

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

| | | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|----------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Recurrent | Wage | 3.797 | 3.797 | 0.949 | 0.636 | 25.0 % | 17.0 % | 67.0 % |
| | Non-Wage | 169.833 | 169.833 | 44.482 | 40.947 | 26.0 % | 24.1 % | 92.1 % |
| Dev. | GoU | 47.840 | 49.640 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| GoU Total | | 221.469 | 223.269 | 45.431 | 41.583 | 20.5 % | 18.8 % | 91.5 % |
| Total GoU+Ext Fin (MTEF) | | 221.469 | 223.269 | 45.431 | 41.583 | 20.5 % | 18.8 % | 91.5 % |
| Arrears | | 0.099 | 0.099 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total Budget | | 221.568 | 223.368 | 45.431 | 41.583 | 20.5 % | 18.8 % | 91.5 % |
| A.I.A Total | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 221.568 | 223.368 | 45.431 | 41.583 | 20.5 % | 18.8 % | 91.5 % |
| Total Vote Budget Excluding Arrears | | 221.469 | 223.269 | 45.431 | 41.583 | 20.5 % | 18.8 % | 91.5 % |

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | %Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:05 Tourism Development | 221.468 | 223.268 | 45.431 | 41.583 | 20.5 % | 18.8 % | 91.5% |
| Sub SubProgramme:01 Policy, Planning and Support Services | 39.989 | 39.989 | 4.196 | 2.025 | 10.5 % | 5.1 % | 48.3% |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | 181.479 | 183.279 | 41.235 | 39.558 | 22.7 % | 21.8 % | 95.9% |
| Programme:17 Regional Balanced Development | 0.100 | 0.100 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Sub SubProgramme:01 Policy, Planning and Support Services | 0.100 | 0.100 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Total for the Vote | 221.568 | 223.368 | 45.431 | 41.583 | 20.5 % | 18.8 % | 91.5 % |

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| | | |
|--|--------|--|
| <i>(i) Major unspent balances</i> | | |
| Departments , Projects | | |
| Sub SubProgramme:01 Policy, Planning and Support Services | | |
| Sub Programme: 03 Regulation and Skills Development | | |
| 1.709 | Bn Shs | Department : 001 Administrative and Support Services |
| Reason: Invoices weren't delivered in time to allow for payment during the quarter. 0 | | |
| <i>Items</i> | | |
| 0.443 | UShs | 223003 Rent-Produced Assets-to private entities |
| Reason: Office space rent invoices weren't delivered in time to allow for payment during the quarter. | | |
| 0.191 | UShs | 221001 Advertising and Public Relations |
| Reason: The Explore Bunyoro campaign was conducted at the end of September 2023. Invoices could not be processed and paid within the quarter. | | |
| 0.149 | UShs | 221002 Workshops, Meetings and Seminars |
| Reason: Invoices weren't delivered in time to allow for payment during the quarter. | | |
| 0.374 | Bn Shs | Department : 002 Policy Research and Planning |
| Reason: The Tourist Expenditure Motivation Survey was planned for September and October. Payments were crossing over to q2. The Programme Performance review conference was conducted towards the end of q1 on 20th September 2023. Payments to the hotel and others were not fully processed within the quarter. | | |
| <i>Items</i> | | |
| 0.174 | UShs | 224011 Research Expenses |
| Reason: The Tourist Expenditure Motivation Survey was planned for September and October. Payments were crossing over to q2. | | |

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums

Sub Programme: 01 Marketing and Promotion

| | | |
|---|--------|--------------------------|
| 0.833 | Bn Shs | Department : 002 Tourism |
| Reason: Activities executed towards the end of the quarter. Invoices could not be processed and paid within the quarter. | | |
| The Word Tourism Day celebrations took place on 27th September 2023. Most of the payments couldn’t be done within the quarter. | | |
| The Explore Bunyoro campaign was conducted at the end of September 2023. Invoices could not be processed and paid within the quarter. Additionally, some of the domestic tourism promotion activities were crossing over to q2. | | |
| 0 | | |
| 0 | | |
| 0 | | |

Items

| | | |
|--|------|--|
| 0.317 | UShs | 225203 Appraisal and Feasibility Studies for Capital Works |
| Reason: Preparatory activities for the development of the Maroeco-Tourism centre, Osukuru Hills took long. | | |
| 0.125 | UShs | 221001 Advertising and Public Relations |
| Reason: The Explore Bunyoro campaign was conducted at the end of September 2023. Invoices could not be processed and paid within the quarter. Additionally, some of the domestic tourism promotion activities were crossing over to q2 | | |
| 0.123 | UShs | 225101 Consultancy Services |
| Reason: Preparatory activities for the development of the Maroeco-Tourism centre, Osukuru Hills took long. | | |
| 0.114 | UShs | 221002 Workshops, Meetings and Seminars |
| Reason: The Word Tourism Day celebrations took place on 27th September 2023. Most of the payments couldn’t be done within the quarter. | | |

Sub Programme: 02 Infrastructure, Product Development and Conservation

| | | |
|--|--------|--|
| 0.363 | Bn Shs | Department : 001 Museums and Monuments |
| Reason: | | |
| Activities at the Museums and cultural heritage sites were executed towards the end of the quarter. Invoices could not be processed and paid within the quarter. | | |
| 0 | | |

Items

| | | |
|-------|------|---|
| 0.159 | UShs | 221001 Advertising and Public Relations |
|-------|------|---|

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums

Sub Programme: 02 Infrastructure, Product Development and Conservation

| | | |
|-------|--------|--|
| 0.363 | Bn Shs | Department : 001 Museums and Monuments |
|-------|--------|--|

Reason:
Activities at the Museums and cultural heritage sites were executed towards the end of the quarter. Invoices could not be processed and paid within the quarter.
0

Items

| | | |
|--|--|--|
| | | Reason: Activities executed towards the end of the quarter. Invoices could not be processed and paid within the quarter. |
|--|--|--|

| | | |
|-------|------|-------------------------------------|
| 0.153 | UShs | 223001 Property Management Expenses |
|-------|------|-------------------------------------|

Reason: Activities executed towards the end of the quarter. Invoices could not be processed and paid within the quarter.

| | | |
|--|--------|--|
| | Bn Shs | Department : 003 Wildlife Conservation |
|--|--------|--|

Reason: Activities executed towards the end of the quarter. Invoices could not be processed and paid within the quarter.
0
0

Items

| | | |
|-------|------|-----------------------------|
| 0.100 | UShs | 225101 Consultancy Services |
|-------|------|-----------------------------|

Reason: Invoices could not be processed and paid within the quarter.

| | | |
|-------|------|-----------------------|
| 0.050 | UShs | 221003 Staff Training |
|-------|------|-----------------------|

Reason: Activities executed towards the end of the quarter. Invoices could not be processed and paid within the quarter.

| | | |
|-------|------|----------------------|
| 0.045 | UShs | 227001 Travel inland |
|-------|------|----------------------|

Reason: Activities executed towards the end of the quarter. Invoices could not be processed and paid within the quarter.

| | | |
|-------|------|----------------------|
| 0.022 | UShs | 227002 Travel abroad |
|-------|------|----------------------|

Reason: Activities executed towards the end of the quarter. Invoices could not be processed and paid within the quarter.

| | | |
|-------|------|---|
| 0.019 | UShs | 221017 Membership dues and Subscription fees. |
|-------|------|---|

Reason: International subscriptions to be paid in q2.

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

| | | | |
|--|-------------------|---|---|
| Programme:05 Tourism Development | | | |
| SubProgramme:01 Marketing and Promotion | | | |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | | | |
| Department:002 Tourism | | | |
| Budget Output: 120012 Tourism Investment, Promotion and Marketing | | | |
| PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | | |
| Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 1 |
| No of domestic drives /campaigns conducted | Number | 6 | 2 |
| Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC) | Number | 531668 | 579666 |
| SubProgramme:02 Infrastructure, Product Development and Conservation | | | |
| Sub SubProgramme:01 Policy, Planning and Support Services | | | |
| Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II) | | | |
| Budget Output: 120010 Product Modernization and Development | | | |
| PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained | | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 1 |
| Number of Tourism Products upgraded/ developed(cumulative) | Number | 1 | 1 |
| Source of the Nile & Namugongo developed into major domestic tourism centres | Status | Source of the Nile developed into a major tourist site. | 10% (Contractor procured and deployed for the Source of the Nile modern pier) |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | | | |
| Department:001 Museums and Monuments | | | |
| Budget Output: 120014 Protection, Development and Maintanance Services | | | |
| PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu | | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 1 |
| No of Regional museums established/ developed | Number | 1 | 0 |
| No of tourists visiting Museums and cultural heritage sites | Number | 110000 | 77800 |

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| | | | |
|--|-------------------|-----------------|--------------------|
| Programme:05 Tourism Development | | | |
| SubProgramme:02 Infrastructure, Product Development and Conservation | | | |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | | | |
| Department:003 Wildlife Conservation | | | |
| Budget Output: 000039 Policies, Regulations and Standards | | | |
| PIAP Output: 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources. | | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 1 |
| No of regulations and standards developed to operationalize Museums and Monuments Bill once enacted. | Number | 1 | 0 |
| No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019 | Number | 1 | 1 |
| Budget Output: 120023 Wildlife Conservation and protected area management services (UWA) | | | |
| PIAP Output: 05020101 Human-wildlife conflicts managed | | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 1 |
| Kms of protected areas fenced off | Number | 260 | 104.7 |
| No. of new ranger outposts established in protected areas | Number | 5 | 0 |
| PIAP Output: 05020601 Human-wildlife conflicts managed | | | |
| Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 1 |
| Kms of protected areas fenced off | Number | 260 | 104.7 |
| No. of new ranger outposts established in protected areas | Number | 5 | 0 |
| Budget Output: 120024 Uganda Wildlife Conservation Education and awareness services (UWEC) | | | |
| PIAP Output: 05020101 Human-wildlife conflicts managed | | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 1 |
| Kms of protected areas fenced off | Number | 260 | 104.7 |
| No. of new ranger outposts established in protected areas | Number | 5 | 0 |
| PIAP Output: 05020601 Human-wildlife conflicts managed | | | |
| Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 1 |
| Kms of protected areas fenced off | Number | 260 | 104.7 |

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| | | | |
|---|-------------------|-----------------|---|
| Programme:05 Tourism Development | | | |
| SubProgramme:02 Infrastructure, Product Development and Conservation | | | |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | | | |
| Department:003 Wildlife Conservation | | | |
| Budget Output: 120024 Uganda Wildlife Conservation Education and awareness services (UWEC) | | | |
| PIAP Output: 05020601 Human-wildlife conflicts managed | | | |
| Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 1 |
| No. of new ranger outposts established in protected areas | Number | 5 | 0 |
| Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II) | | | |
| Budget Output: 120013 Cultural Heritage Sites Development and Maintanance | | | |
| PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu | | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 1 |
| No of Regional museums established/ developed | Number | 3 | 0 |
| No of tourists visiting Museums and cultural heritage sites | Number | 330000 | 77800 |
| PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained | | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 1 |
| Number of Tourism Products upgraded/ developed(cumulative) | Number | 1 | 1 |
| Project:1701 Development of Source of the Nile (Phase II) | | | |
| Budget Output: 120010 Product Modernization and Development | | | |
| PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained | | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 1 |
| Number of Tourism Products upgraded/ developed(cumulative) | Number | 1 | 1 |
| Source of the Nile & Namugongo developed into major domestic tourism centres | Status | 30% | 10% (Contractor procured and deployed for the Source of the Nile modern pier) |

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| | | | |
|---|-------------------|-----------------|--------------------|
| Programme:05 Tourism Development | | | |
| SubProgramme:02 Infrastructure, Product Development and Conservation | | | |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | | | |
| Project:1782 Mitigating Human Wildlife Conflict Project (MHWCP) | | | |
| Budget Output: 000017 Infrastructure Development and Management | | | |
| PIAP Output: 05020601 Human-wildlife conflicts managed | | | |
| Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 1 |
| Kms of protected areas fenced off | Number | 260 | 104.7 |
| No. of new ranger outposts established in protected areas | Number | 5 | 0 |
| SubProgramme:03 Regulation and Skills Development | | | |
| Sub SubProgramme:01 Policy, Planning and Support Services | | | |
| Department:001 Administrative and Support Services | | | |
| Budget Output: 000001 Audit and Risk Management | | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 1 |
| No. of accommodation and restaurant facilities registered, inspected | Number | 3600 | 15 |
| No. of tour and travel agents registered and trained. | Number | 500 | 51 |
| No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate) | Number | 10% | 20 |
| Budget Output: 000005 Human Resource Management | | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 1 |
| No. of accommodation and restaurant facilities registered, inspected | Number | 3600 | 15 |
| No. of tour and travel agents registered and trained. | Number | 500 | 51 |
| No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate) | Number | 10% | 20 |
| Budget Output: 000008 Records Management | | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 1 |
| No. of accommodation and restaurant facilities registered, inspected | Number | 3600 | 15 |

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| | | | |
|---|-------------------|-----------------|--------------------|
| Programme:05 Tourism Development | | | |
| SubProgramme:03 Regulation and Skills Development | | | |
| Sub SubProgramme:01 Policy, Planning and Support Services | | | |
| Department:001 Administrative and Support Services | | | |
| Budget Output: 000008 Records Management | | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 1 |
| No. of tour and travel agents registered and trained. | Number | 500 | 51 |
| No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate) | Number | 10% | 20 |
| Budget Output: 000058 Stakeholder Management | | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 1 |
| No. of accommodation and restaurant facilities registered, inspected | Number | 3600 | 15 |
| No. of tour and travel agents registered and trained. | Number | 500 | 51 |
| No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate) | Number | 10% | 20 |
| Budget Output: 120007 Support Services | | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 1 |
| No. of accommodation and restaurant facilities registered, inspected | Number | 3600 | 15 |
| No. of tour and travel agents registered and trained. | Number | 500 | 51 |
| No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate) | Number | 10 | 20 |

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|--|-------------------|-----------------|--------------------|
| Programme:05 Tourism Development | | | |
| SubProgramme:03 Regulation and Skills Development | | | |
| Sub SubProgramme:01 Policy, Planning and Support Services | | | |
| Department:002 Policy Research and Planning | | | |
| Budget Output: 000006 Planning and Budgeting services | | | |
| PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources. | | | |
| Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 1 |
| No of regulations and standards developed to operationalize Museums and Monuments Bill once enacted. | Number | 1 | 0 |
| No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019 | Number | 1 | 1 |
| Budget Output: 120011 Tourism Statistics and Research | | | |
| PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources. | | | |
| Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 1 |
| No of regulations and standards developed to operationalize Museums and Monuments Bill once enacted. | Number | 1 | 0 |
| No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019 | Number | 1 | 1 |
| PIAP Output: 05030301 Quality marks/ standards for grading of tourism-related facilities | | | |
| Programme Intervention: 050303 Establish quality marks/standards for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 1 |
| No. of quality marks/ standards for grading of tourism-related facilities developed | Number | 1 | 1 |

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|--|-------------------|-----------------|--------------------|
| Programme:05 Tourism Development | | | |
| SubProgramme:03 Regulation and Skills Development | | | |
| Sub SubProgramme:01 Policy, Planning and Support Services | | | |
| Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities | | | |
| Budget Output: 000003 Facilities and Equipment Management | | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 1 |
| No. of accommodation and restaurant facilities registered, inspected | Number | 3600 | 15 |
| No. of tour and travel agents registered and trained. | Number | 500 | 51 |
| No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate) | Number | 10% | 20 |
| Budget Output: 120031 Tourism information Management System services (TIMS) | | | |
| PIAP Output: 05010602 Tourism Information Management System developed | | | |
| Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 1 |
| No. of tourism information centers established | Number | 1 | 1 |
| Level of development of the Tourism Information Management System, % | Percentage | 70% | 60% |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | | | |
| Department:002 Tourism | | | |
| Budget Output: 120025 Hotel and Tourism Training Services (UHTTI) | | | |
| PIAP Output: 05010201 HTTI curriculum revised and implemented | | | |
| Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI). | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 1 |
| Reviewed HTTI curriculum operationalized | Number | Yes | 1 |
| PIAP Output: 05010202 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja | | | |
| Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI). | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 1 |
| No of students enrolled Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja | Number | 500 | 550 |

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| | | | |
|---|-------------------|-----------------|--------------------|
| Programme:05 Tourism Development | | | |
| SubProgramme:03 Regulation and Skills Development | | | |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | | | |
| Department:002 Tourism | | | |
| Budget Output: 120025 Hotel and Tourism Training Services (UHTTI) | | | |
| PIAP Output: 05010501 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja | | | |
| Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 1 |
| No of students enrolled Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja | Number | 500 | 550 |
| Department:003 Wildlife Conservation | | | |
| Budget Output: 120027 Wildlife Research and Training Services (UWRTI) | | | |
| PIAP Output: 05010502 Students enrolled at Uganda Wildlife Research Training Institute (UWRTI) | | | |
| Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 1 |
| No of students enrolled at Uganda Wildlife Research Training Institute (UWRTI) | Number | 300 | 261 |
| PIAP Output: 05010503 UWRTI infrastructure developed (class rooms, labs, admin block, fence, staff housing, guest house, etc) | | | |
| Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 1 |
| Level of development of UWRTI infrastructure (class rooms, labs, admin block, fence, staff housing, guest house, etc), % | Percentage | 100% | 20% |

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Performance highlights for the Quarter

NTR performance: A total of Ushs 29.599 billion was collected against an annual target of Ushs 118.773 billion translating into a progress of 24.9%. All the 3,640 staff under Vote 022 MDAs (MTWA, UWA, UWEC, UHTTI and UWRTI) were supported, supervised, maintained and wage paid.

Sub-programme: Marketing and Promotion

Explore Bunyoro campaign carried out to showcase different tourist attractions including Murchison falls national park, Bwendero farm, Itohya Forest, the escarpment, Bunyoro kingdom, Mparo tombs, among others.

World Tourism Day successfully promoted in Hoima City

Sub-programme: Infrastructure, Product Development and Conservation

77,800 visitors hosted at the Uganda Museums across the country.

Invasive species management continued in PAs with 672ha (against an annual target of 1295 ha) of invasive species cleared.

A total of 221.5km (against annual target of 305kms) of PA boundary maintained.

A total of 19ha (against annual target of 165 ha) of the degraded area in MENP restored.

102.7km of electric fence maintained in Protected Areas against a target of 101kms. .

Guided conservation education tours conducted for 355,015 visitors at UWEC against a target of 490,000.

A total of 385 individual animals (66 species) maintained (against target of 350 animals) at UWEC .

Sub-programme: Regulation and Skills Development

103 new students enrolled at UWRTI against a target of 120 new students.

855 rangers passed out at Kaweweta.

111 new students enrolled at UHTTI.

Variances and Challenges

Ushs 44.054 billion of the approved budget was realized in the first quarter of the FY 2023-24 representing 19.9% of the total budget. Of this amount, Ushs 25.531 billion was Non-Tax Revenue generated by UWA and spent at source in line with the approved budget while Ushs 18.703 billion was released from the consolidated fund.

Zero (0%) of the approved development budget was released. This affected the implementation of the planned development budget activities.

Tourism sites received more than the projected number of tourists. The Tour and travel industry is recovering at a faster-than projected-rate. The tourism mobilization and promotional efforts done by Government and several other actors are paying off.

Challenges.

Human Wildlife Conflicts, Invasive species, encroachment in conservation areas and increased intensity of problem animals.

Invasive Species: A number of areas are clogged with invasive species such as dichrostachys cineria that require conscious effort to manage.

Land conflicts and encroachment of the cultural heritage sites such as Nyero, Bweyorere Capital site, Ntusi and Kasonko.

Political instabilities within the neighboring countries.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:05 Tourism Development | 221.468 | 223.268 | 45.431 | 41.585 | 20.5 % | 18.8 % | 91.5 % |
| Sub SubProgramme:01 Policy, Planning and Support Services | 39.989 | 39.989 | 4.196 | 2.026 | 10.5 % | 5.1 % | 48.3 % |
| 000001 Audit and Risk Management | 0.145 | 0.145 | 0.039 | 0.035 | 26.9 % | 24.1 % | 89.7 % |
| 000003 Facilities and Equipment Management | 13.810 | 13.810 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 000005 Human Resource Management | 1.930 | 1.930 | 0.526 | 0.276 | 27.3 % | 14.3 % | 52.5 % |
| 000006 Planning and Budgeting services | 0.851 | 0.851 | 0.282 | 0.173 | 33.1 % | 20.3 % | 61.3 % |
| 000007 Procurement and Disposal Services | 0.200 | 0.200 | 0.063 | 0.047 | 31.5 % | 23.5 % | 74.6 % |
| 000008 Records Management | 0.190 | 0.190 | 0.060 | 0.047 | 31.6 % | 24.7 % | 78.3 % |
| 000010 Leadership and Management | 0.600 | 0.600 | 0.188 | 0.180 | 31.3 % | 30.0 % | 95.7 % |
| 000011 Communication and Public Relations | 0.300 | 0.300 | 0.094 | 0.031 | 31.3 % | 10.3 % | 33.0 % |
| 000019 ICT Services | 0.340 | 0.340 | 0.107 | 0.067 | 31.5 % | 19.7 % | 62.6 % |
| 000027 Programme Working Group Secretariat Services | 0.300 | 0.300 | 0.094 | 0.025 | 31.3 % | 8.3 % | 26.6 % |
| 000058 Stakeholder Management | 0.459 | 0.459 | 0.142 | 0.055 | 30.9 % | 12.0 % | 38.7 % |
| 120007 Support Services | 7.814 | 7.814 | 2.264 | 0.977 | 29.0 % | 12.5 % | 43.2 % |
| 120010 Product Modernization and Development | 11.290 | 11.290 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 120011 Tourism Statistics and Research | 1.170 | 1.170 | 0.337 | 0.113 | 28.8 % | 9.7 % | 33.5 % |
| 120031 Tourism information Management System services (TIMS) | 0.590 | 0.590 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | 181.479 | 183.279 | 41.235 | 39.559 | 22.7 % | 21.8 % | 95.9 % |
| 000017 Infrastructure Development and Management | 1.133 | 1.133 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 000039 Policies, Regulations and Standards | 2.399 | 2.399 | 0.896 | 0.558 | 37.4 % | 23.3 % | 62.3 % |
| 120010 Product Modernization and Development | 12.777 | 14.577 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 120012 Tourism Investment, Promotion and Marketing | 6.700 | 6.700 | 1.254 | 0.396 | 18.7 % | 5.9 % | 31.6 % |
| 120013 Cultural Heritage Sites Development and Maintanance | 9.681 | 9.681 | 0.400 | 0.232 | 4.1 % | 2.4 % | 58.0 % |
| 120014 Protection, Development and Maintanance Services | 1.716 | 1.716 | 0.533 | 0.221 | 31.1 % | 12.9 % | 41.5 % |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:05 Tourism Development | 221.468 | 223.268 | 45.431 | 41.585 | 20.5 % | 18.8 % | 91.5 % |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | 181.479 | 183.279 | 41.235 | 39.559 | 22.7 % | 21.8 % | 95.9 % |
| 120023 Wildlife Conservation and protected area management services (UWA) | 124.360 | 124.360 | 32.473 | 32.473 | 26.1 % | 26.1 % | 100.0 % |
| 120024 Uganda Wildlife Conservation Education and awareness services (UWEC) | 9.498 | 9.498 | 2.375 | 2.375 | 25.0 % | 25.0 % | 100.0 % |
| 120025 Hotel and Tourism Training Services (UHTTI) | 7.731 | 7.731 | 1.933 | 1.933 | 25.0 % | 25.0 % | 100.0 % |
| 120027 Wildlife Research and Training Services (UWRTI) | 5.485 | 5.485 | 1.371 | 1.371 | 25.0 % | 25.0 % | 100.0 % |
| Programme:17 Regional Balanced Development | 0.100 | 0.100 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Sub SubProgramme:01 Policy, Planning and Support Services | 0.100 | 0.100 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 000058 Stakeholder Management | 0.100 | 0.100 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total for the Vote | 221.568 | 223.368 | 45.431 | 41.585 | 20.5 % | 18.8 % | 91.5 % |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries | 3.797 | 3.797 | 0.949 | 0.636 | 25.0 % | 16.8 % | 67.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.247 | 1.247 | 0.195 | 0.187 | 15.6 % | 15.0 % | 95.9 % |
| 211107 Boards, Committees and Council Allowances | 0.190 | 0.190 | 0.095 | 0.057 | 50.0 % | 30.0 % | 60.0 % |
| 212102 Medical expenses (Employees) | 0.090 | 0.090 | 0.002 | 0.000 | 2.2 % | 0.0 % | 0.0 % |
| 221001 Advertising and Public Relations | 2.646 | 2.646 | 0.586 | 0.112 | 22.1 % | 4.2 % | 19.1 % |
| 221002 Workshops, Meetings and Seminars | 2.252 | 2.252 | 0.667 | 0.320 | 29.6 % | 14.2 % | 48.0 % |
| 221003 Staff Training | 0.351 | 0.351 | 0.125 | 0.002 | 35.6 % | 0.6 % | 1.6 % |
| 221009 Welfare and Entertainment | 0.200 | 0.200 | 0.091 | 0.041 | 45.5 % | 20.5 % | 45.1 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.272 | 0.272 | 0.121 | 0.002 | 44.5 % | 0.7 % | 1.7 % |
| 221016 Systems Recurrent costs | 0.200 | 0.200 | 0.074 | 0.014 | 37.0 % | 7.0 % | 18.9 % |
| 221017 Membership dues and Subscription fees. | 0.412 | 0.412 | 0.093 | 0.000 | 22.6 % | 0.0 % | 0.0 % |
| 222001 Information and Communication Technology Services. | 0.425 | 0.425 | 0.081 | 0.041 | 19.1 % | 9.6 % | 50.6 % |
| 222002 Postage and Courier | 0.020 | 0.020 | 0.005 | 0.005 | 25.0 % | 25.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.500 | 0.500 | 0.246 | 0.039 | 49.2 % | 7.8 % | 15.9 % |
| 223003 Rent-Produced Assets-to private entities | 2.104 | 2.104 | 0.443 | 0.000 | 21.1 % | 0.0 % | 0.0 % |
| 223004 Guard and Security services | 0.373 | 0.373 | 0.070 | 0.068 | 18.8 % | 18.2 % | 97.1 % |
| 223005 Electricity | 0.111 | 0.111 | 0.020 | 0.006 | 18.0 % | 5.4 % | 30.0 % |
| 223006 Water | 0.023 | 0.023 | 0.010 | 0.000 | 43.5 % | 0.0 % | 0.0 % |
| 224008 Educational Materials and Services | 0.300 | 0.300 | 0.088 | 0.077 | 29.3 % | 25.7 % | 87.5 % |
| 224011 Research Expenses | 1.290 | 1.290 | 0.284 | 0.110 | 22.0 % | 8.5 % | 38.7 % |
| 225101 Consultancy Services | 0.830 | 0.830 | 0.412 | 0.189 | 49.6 % | 22.8 % | 45.9 % |
| 225201 Consultancy Services-Capital | 1.506 | 1.506 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 225203 Appraisal and Feasibility Studies for Capital Works | 1.000 | 1.000 | 0.317 | 0.000 | 31.7 % | 0.0 % | 0.0 % |
| 225204 Monitoring and Supervision of capital work | 1.564 | 1.564 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 4.111 | 4.111 | 1.200 | 0.904 | 29.2 % | 22.0 % | 75.3 % |
| 227002 Travel abroad | 0.805 | 0.805 | 0.441 | 0.306 | 54.8 % | 38.0 % | 69.4 % |
| 227004 Fuel, Lubricants and Oils | 1.178 | 1.178 | 0.274 | 0.205 | 23.3 % | 17.4 % | 74.8 % |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 228001 Maintenance-Buildings and Structures | 2.500 | 2.500 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 228002 Maintenance-Transport Equipment | 0.348 | 0.348 | 0.092 | 0.000 | 26.4 % | 0.0 % | 0.0 % |
| 263402 Transfer to Other Government Units | 159.274 | 159.274 | 38.151 | 38.151 | 24.0 % | 24.0 % | 100.0 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.038 | 0.038 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 273104 Pension | 0.786 | 0.786 | 0.196 | 0.109 | 24.9 % | 13.9 % | 55.6 % |
| 273105 Gratuity | 0.414 | 0.414 | 0.104 | 0.000 | 25.1 % | 0.0 % | 0.0 % |
| 312111 Residential Buildings - Acquisition | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312119 Other Dwellings - Acquisition | 0.200 | 0.200 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312129 Other Buildings other than dwellings - Acquisition | 4.015 | 4.015 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312131 Roads and Bridges - Acquisition | 7.577 | 9.377 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312139 Other Structures - Acquisition | 10.450 | 10.450 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312149 Other Land Improvements - Acquisition | 0.500 | 0.500 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 0.175 | 0.175 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312222 Heavy ICT hardware - Acquisition | 0.140 | 0.140 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312229 Other ICT Equipment - Acquisition | 0.553 | 0.553 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312231 Office Equipment - Acquisition | 0.100 | 0.100 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.060 | 0.060 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312299 Other Machinery and Equipment- Acquisition | 1.350 | 1.350 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 313121 Non-Residential Buildings - Improvement | 1.200 | 1.200 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 313139 Other Structures - Improvement | 2.600 | 2.600 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 313149 Other Land Improvements - Improvement | 1.000 | 1.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 313229 Other ICT Equipment - Improvement | 0.042 | 0.042 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 313231 Office Equipment - Improvement | 0.350 | 0.350 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 0.099 | 0.099 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total for the Vote | 221.568 | 223.368 | 45.432 | 41.581 | 20.5 % | 18.8 % | 91.5 % |

Quarter 1

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:05 Tourism Development | 221.468 | 223.268 | 45.431 | 41.583 | 20.51 % | 18.78 % | 91.53 % |
| Sub SubProgramme:01 Policy, Planning and Support Services | 39.989 | 39.989 | 4.196 | 2.025 | 10.49 % | 5.06 % | 48.3 % |
| Departments | | | | | | | |
| 001 Administrative and Support Services | 11.978 | 11.978 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 002 Policy Research and Planning | 2.321 | 2.321 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Development Projects | | | | | | | |
| 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities | 14.400 | 14.400 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II) | 11.290 | 11.290 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | 181.479 | 183.279 | 41.235 | 39.558 | 22.72 % | 21.80 % | 95.9 % |
| Departments | | | | | | | |
| 001 Museums and Monuments | 3.156 | 3.156 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 002 Tourism | 14.431 | 14.431 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 003 Wildlife Conservation | 141.742 | 141.742 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Development Projects | | | | | | | |
| 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II) | 8.240 | 8.240 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1701 Development of Source of the Nile (Phase II) | 12.777 | 14.577 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1782 Mitigating Human Wildlife Conflict Project (MHWCP) | 1.133 | 1.133 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Programme:17 Regional Balanced Development | 0.100 | 0.100 | 0.000 | 0.000 | 0.00 % | 0.00 % | 0.00 % |
| Sub SubProgramme:01 Policy, Planning and Support Services | 39.989 | 39.989 | 4.196 | 2.025 | 10.49 % | 5.06 % | 48.3 % |
| Departments | | | | | | | |
| 001 Administrative and Support Services | 0.100 | 0.100 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Development Projects | | | | | | | |
| N/A | | | | | | | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Total for the Vote | 221.568 | 223.368 | 45.431 | 41.583 | 20.5 % | 18.8 % | 91.5 % |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|------------------------------------|--------------------------------------|
| Programme:05 Tourism Development | | | |
| SubProgramme:01 Marketing and Promotion | | | |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | | | |
| Departments | | | |
| Department:002 Tourism | | | |
| Budget Output:120012 Tourism Investment, Promotion and Marketing | | | |
| PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | | |
| Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by: | | | |
| Quarterly subscription to UNWTO paid | Quarterly subscription of UGX 70M to UNWTO paid | | |
| 1 monitoring visit conducted across the tourism value chain in Protected Areas, Tourism Establishments, investments and Developments | 1 monitoring visit conducted in Bunyoro sub-region to establish their tourism offerings | | |
| World Tourism Day 2023 celebrated | World Tourism Day 2023 successfully held in Hoima city with participation of over 3000 people from all walks of life. The celebrations were held under the theme “Tourism and Green Investments”. The Guest of Honor was the Rt. Hon. PM Robinah Nabbanja | | |
| 4 Tourism Outreach programs with students (Tertiary, Secondary and Primary) conducted | 4 Tourism Outreach programs with students (Tertiary, Secondary and Primary) conducted in Kampala and Bunyoro Sub Region across 10 schools | | |
| 1 local tourism awards, festivals and events supported | 2 local tourism awards, festivals and events supported (Miss Tourism 2023 and Uganda Travel Writers Competition 2023) | | |
| Uganda Tourism sector represented at 1 EAC sectoral meetings in Arusha and northern corridor cluster meetings | Preparatory meeting of the EAC Sectoral due October 2023 attended in Arusha | | |
| Uganda represented in UNWTO meetings | Uganda represented in UNWTO meeting in Smarkland Uzebekstan and the country successfully resubmitted | | |
| Regulations, standards and guidelines to guide the operationalization and implementation of the Tourism Act developed | | | Activity postponed to Q3 |
| Feasibility studies and project appraisals of potential investments undertaken | | | Activity postponed to Q2 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|------------------------------------|--------------------------------------|
| PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | | |
| Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by: | | | |
| Capacity building for 1 quality assurance staff undertaken | | | Activity postponed to Q2 |
| Leisure and MICE tourism promoted in 1 international market | | | Activity postponed to Q2 |
| 1 Tourism promotion campaign within the Clusters carried out | 2 Tourism promotion campaigns with 150 stakeholders (hotel owners, restaurant owners, site owners, religious leaders and politicians) and 'explore bunyoro' carried out to engage the people of Bunyoro region on how to benefit from engaging in tourism | | |
| 1 bilateral agreement implemented | | | Activity postponed to Q2 |
| 5 monitoring visits by Quality Assurance staff conducted | 5 monitoring visits by Quality Assurance staff conducted where over 50 hotel facilities in Kampala were inspected in preparation for the NAM/G77 Summit due January 2024 | | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211101 General Staff Salaries | | | 86,632.870 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | -0.043 |
| 221001 Advertising and Public Relations | | | 49,513.216 |
| 221002 Workshops, Meetings and Seminars | | | 69,114.417 |
| 225101 Consultancy Services | | | 4,462.078 |
| 227001 Travel inland | | | 98,009.746 |
| 227002 Travel abroad | | | 15,093.000 |
| 227004 Fuel, Lubricants and Oils | | | 72,759.216 |
| Total For Budget Output | | | 395,584.500 |
| Wage Recurrent | | | 86,632.870 |
| Non Wage Recurrent | | | 308,951.630 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Department | | | 395,584.500 |
| Wage Recurrent | | | 86,632.870 |
| Non Wage Recurrent | | | 308,951.630 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Development Projects | | |
| N/A | | |
| SubProgramme:02 Infrastructure, Product Development and Conservation | | |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | | |
| Departments | | |
| Department:001 Museums and Monuments | | |
| Budget Output:120013 Cultural Heritage Sites Development and Maintanance | | |
| PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| 15 cultural heritage sites of Wedelai, Partiko, Nyero, Kafir, Mukongoro, Dolwe, Barlonyo, Mugaba Palace, Kakoro, Mugaba, Fort Thurston, Bigo Byamugyenye, Kibiro, Mutanda caves and Komuge maintained and opened to tourists. | 15 cultural heritage sites of Wedelai, Patiko, Nyero, Kafir, Mukongoro, Dolwe, Barlonyo, Mugaba Palace, Kakoro, Mugaba, Fort Thurston, Bigo Byamugyenye, Kibiro, Mutanda caves and Komuge maintained and opened to tourists | |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Spent | |
| 211101 General Staff Salaries | 107,653.296 | |
| 221001 Advertising and Public Relations | 15,002.500 | |
| 221002 Workshops, Meetings and Seminars | 21,338.637 | |
| 223004 Guard and Security services | 43,093.150 | |
| 227001 Travel inland | 44,895.000 | |
| | Total For Budget Output | 231,982.583 |
| | Wage Recurrent | 107,653.296 |
| | Non Wage Recurrent | 124,329.287 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:120014 Protection, Development and Maintanance Services | | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|
| PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| Four (4) museums of National Museum, Kabale, Moroto, and Soroti maintained and services opened to the public hosting 110,000 tourists during the year. | Two (2) museums of National Museum, Kabale, maintained and services opened to the public hosting 77,800 tourists during the year | Soroti Museum closed for renovation of water borne toilets and upgrading gallery displays and New Moroto Museum to be built |
| Museums and Monuments Act 2022 disseminated via digital platforms. The law enhances the protection, utilization and promotion of cultural heritage resources. | <p>The Museums and Monuments Act 2023, disseminated online through Uganda Museum website, Publications Uganda Museums, social media platform, and to other government institutions in Kampala</p> <p>Outreach to 7 schools Hoima and Kayunga Districts with mobile and conservation education truck carried out</p> <p>Uganda’s interest secured during the UNESCO World Heritage Committee, Riyadh, Saudi Arabia 9th to 25th September. Kings of Buganda at Kasubi, site removed the Danger List of World Heritage Sites.</p> | |
| PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| 15 cultural heritage sites of Wedelai, Partiko, Nyero, Kapor, Mukongoro, Dolwe, Barlonyo, Mugaba Palace, Kakoro, Mugaba, Fort Thurston, Bigo Byamugenyi, Kibiro, Mutanda caves and Komuge maintained and opened to tourists. | 15 cultural heritage sites of Wedelai, Patiko, Nyero, Kapor, Mukongoro, Dolwe, Barlonyo, Mugaba Palace, Kakoro, Mugaba, Fort Thurston, Bigo Byamugenyi, Kibiro, Mutanda caves and Komuge maintained and opened to tourists | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 223001 Property Management Expenses | | 27,812.226 |
| 227001 Travel inland | | 97,256.898 |
| 227002 Travel abroad | | 96,065.605 |
| Total For Budget Output | | 221,134.729 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 221,134.729 |
| Arrears | | 0.000 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| | AIA | 0.000 |
| | Total For Department | 453,117.312 |
| | Wage Recurrent | 107,653.296 |
| | Non Wage Recurrent | 345,464.016 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Department:003 Wildlife Conservation | | |
| Budget Output:000039 Policies, Regulations and Standards | | |
| PIAP Output: 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources. | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| 100% of wildlife import/export permit applications processed within one week of application. | 100% of wildlife import/export permit applications processed within one week of application. 212 permit applications were processed | |
| 100% of wildlife import/export permit applications processed within one week of application. | 100% of wildlife import/export permit applications processed within one week of application. 212 permits were processed | |
| Uganda Wildlife Policy 2014 reviewed | Regional consultative meetings to evaluate the Uganda Wildlife policy 2014 conducted in Mbale, Masindi, Kabarole and Kisoro | |
| Focal Point and Scientific Councillar facilitated to participate in CMS COP14 in Samarkand, Uzbekistan | | Activity scheduled for Q3 |
| Annual Contributions to Gorilla Agreement, AEWA, CMS and CITES paid | Annual Contributions to Gorilla Agreement, AEWA, CMS and CITES processed | |
| Focal Point officer facilitated to participate in CITES Standing Committee meeting | Focal Point officer facilitated to participate in CITES Standing Committee meeting in November | |
| 2 officers facilitated to participate in EAC Sectoral Committee Meeting on Tourism and Wildlife Management | 2 officers facilitated to participate in EAC Sectoral Committee Meeting on Tourism and Wildlife Management | |
| 3 inspections of national parks, wildlife reserves, sanctuaries and community wildlife areas undertaken | 3 inspections of national parks, wildlife reserves, sanctuaries and community wildlife areas undertaken | |
| 3 inspections of all Wildlife Use Rights holders in northern, eastern, western, and central Uganda to ensure compliance | 3 inspections of all Wildlife Use Rights holders in northern, eastern, western, and central Uganda to ensure compliance | |
| Capacity building of 50 youth (50 male & 50 female) in bird guiding and nature interpretation | Capacity building of 50 youth in bird guiding and nature interpretation undertaken | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources. | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| 1 Coordination meeting held on conservation activities | 3 coordination meetings undertaken (Meeting Karimojong Overland Safaris and Space for Giants on proposed upgrade of Pian-Upe WR, Meeting UWA and Mr. Thomas Price on CTC issues and Meeting Planet Systems on Innovations for Conservation) | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211101 General Staff Salaries | | 241,160.766 |
| 221002 Workshops, Meetings and Seminars | | 8,000.000 |
| 225101 Consultancy Services | | 184,949.980 |
| 227001 Travel inland | | 124,024.999 |
| | Total For Budget Output | 558,135.745 |
| | Wage Recurrent | 241,160.766 |
| | Non Wage Recurrent | 316,974.979 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:120023 Wildlife Conservation and protected area management services (UWA) | | |
| PIAP Output: 05020101 Human-wildlife conflicts managed | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| Uganda s 10 national parks and 12 wildlife reserves protected and guidance provided for the management of 5 community wildlife areas and 13 wildlife sanctuaries. | Uganda's 10 national parks and 12 wildlife reserves protected and guidance provided for the management of 5 community wildlife areas and 13 wildlife sanctuaries. | |
| A total of 323 hactres in the protected areas of L. Mburo Kidepo Valley Mt. Elgon Kibaale Pian Upe and Semliki cleared of invasive species. | 672 ha of invasive species cleared in PAs of QENP-108km, MGNP-77.5km, KVNP-22.5km, TSWR-130km, KTW-249km, KNP-15km, LMNP-25ha and BINP-3.75km | |
| 40 ha of degraded areas restored in the wildlife areas of Kapkwata and Suam and the previously restored areas in MENP and KNP maintained. | 19ha of degraded area was restored in Saum in MENP 383ha of the previously restored areas were maintained in KNP-200ha and MENP-183ha. | |
| Fire management plans developed and implemented for all PAs | 117.5km of fire lines maintained, 32 fires fought and early burning conducted | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| PIAP Output: 05020101 Human-wildlife conflicts managed | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| Katunguru, Katwe and Kahendero Fishing Villages boundaries surveyed. | Hon. Minister constituted a committee to commence the survey process. | |
| 82 patrols conducted at Ziwa Sanctuary to protect the white rhinos. | 65 patrols and 3,128 extended rhino monitoring deployments conducted | |
| 1 compliance inspection conducted to ensure compliance to environmental standards for the existing developments and best practices in operating in ecologically sensitive areas | 1 compliance inspection conducted in which 6 developments were inspected for compliance namely Kisanja –Pakwach road, Oil and gas, Karuma Hydropower, Fiber optic cable construction, Tian Tang construction site and proposed sand mining in Kaiso Tonya Community Wildlife Area. | |
| 5723 patrols conducted across the country to detect and counter illegal activities in Protected Areas such as poaching and illegal harvest of resources. | 4,564 patrols were conducted in PAs. Aerial surveillances were conducted in MFNP, Karuma WR, Bugungu WR, Kabwoya WR -Kasio Tonya Community Wildlife Area, KVCA, MENP, PUWR and MBWR | |
| 101km of the existing length of the electric fence maintained 110 meters of stone wall reinforced with Erythrina 8 Hippo fences constructed and 2 Hippo trenches excavated | 102.7km of existing length of electric fence maintained in QENP-58.7km and MFNP-44km. 02 hippo fences (measuring 426 m were constructed in Ddwaniro Sub County in Rakai district and Jengere in Kakuto sub county Kyotera District. 771m of Buffalo Wall maintained in MGNP. 02km of the new length of electric fence constructed in Kitagwenda district in QENP. | |
| 1 Awareness meeting on PAM conducted for 25 community groups. 200 community Wildlife Scouts facilitated and supported. 13 PACU staff trained | 25 sensitization meetings were conducted in 21 hotspot areas of Human Chimpanzee conflicts in Bunyoro region and in hippo human conflicts of Rakai kyotera Luwero, Wakiso and Namayingo. 2000 communities were sensitized 198 community wildlife scouts were trained in HWC skills in Karenga, Kaabong and Kotido District. | |
| The aircraft and UWA fleet maintained and aircraft fees paid. | The aircraft and UWA fleet maintained and aircraft fees paid. | |
| Communication masts repaired and operationalized in 12 locations | Initiated procurement process to acquire the service provider to repair the communications masts. 6 telecom masts constructed. | |
| 6 staff staff houses refurbished at Pire (2) and Apoka (4) outposts. | | Activity postponed to next quarters |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| PIAP Output: 05020101 Human-wildlife conflicts managed | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| Murchison Top of Falls Trail improved with focus on board walks, tracks, trails and bridges | 683 km of trails, 180 km of tracks and roads maintained. 1297m of boardwalks were maintained in SNP (850m) and KNP (447m). 16 foot bridges and 60 ladders maintained in SNP and MGNP. 15km of trails network maintained and a cumulative distance of existing 50m rail network on top of falls repaired. Tourism tracks, four 4 campsites and both top of falls viewing area and boat landing maintained | |
| A total of 8,976 tourists hosted in Wildlife Protected Areas. | 146,851 tourists were received in PAs | Jul-Sept is the peak season for tourists |
| 70% of reported problem crocodiles and snakes translocated from the communities to PAs 4 demonstration plots planted with 4000 cocoa seedlings in wildlife prone areas 3km of elephant boardwalk upgraded 6km of Mauritius thorn hedge planted in Rwakasenyi | 100% of reported 10 crocodiles captured and translocated to PAs. 4.5km of Mauritius thorn maintained in KNP (1.5km) and SNP (3km). | |
| A pilot project on value addition of Lantana camara implemented in KNP | Held two engagement meetings: one with the leadership of Biodiversity for Resilience (B4R) and another with Katwe Eco tourism Association and explored potential mechanisms for sourcing invasive plant species from QEPA as raw material for briquette making in Kichwamba (Kaymabura sector) and Katwe-kbatooro communities respectively | |
| 1 MoU with local communities implemented in LMNP in management of invasive species | 2 MoUs for invasive species management implemented | |
| Research on vegetation multipulation conducted in Katonga WR | Data collection conducted Research study still on-going | |
| Routine boundary maintenance conducted (151.5km in MENP-100km, SNP-23KM, TSWR-18.5km, Kabwoya-5km and KNP-5km, 300 pillars in Karuma WR) | 221.5km of the PA boundary maintained in MFNP-150km, SNP-23km, EMWR-26km, KBW-2.5km and KVNP-20km | |
| 01 stakeholder meeting held to resolve boundary conflicts | 01 stakeholder meeting held to resolve boundary conflicts | |
| 1 International and Regional Conference attended | 1 International and Regional Conference attended | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| PIAP Output: 05020101 Human-wildlife conflicts managed | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| 1 inspection for Wildlife Use Right Licence holders conducted | 1 inspection for Wildlife Use Right Licence holders conducted on 7 companies (Navina Exports Limited, Horizon Resort ltd, Chakig Eco Tourism Resort, Nissi Concepts, Al-Emarat Investment Ltd, Conservation Through Commercialization (CTC) center, and Equator Crocs Limited) | |
| 25 patrols; 40 anti- poaching operations facilitated and 70% of all reported cases responded to in Wildlife centres | 81 patrols conducted in Wildlife stations 04 suspects arrested and 04 recoveries made; (01 spear and 03 pangas) 80% of all reported cases responded to in Wildlife centres (Responded to 29 problem animal cases out of 36 received cases) | |
| 4 drama skits, 4 news features, 5 TV quiz, 2 talk shows and 25 recorded radio messages conducted 4 mobile van campaigns and 5 quiz during the campaigns conducted 02 film videos for awareness created | 07 news features aired on TVs and 316 recorded conservation awareness messages run on 6 radios 05 mobile van campaigns were conducted in 14 Districts in the Western and Eastern regions | |
| 2 workshops to sensitize stakeholders on the compensation regulations and wildlife scouts guidelines held 38 claims reviewed for onward recommendation to Board | 02 radios sensitization talks on compensation regulations conducted in Kanungu and Kiruhura Districts. 05 Claimants paid amount worth 90,750,000/= and 110 claims are for approval by the board. 507 compensation claims were received out of which 208 were verified and 98 approved for payment. | |
| 1 wildlife surveys conducted; | 1 wildlife surveys conducted; | |
| 1 staff training conducted (Human Rights Training for Rangers, Refersher trainings for Investigators, Legal officers and finance staff, Mweka College of Wildlife Training & human resource analytics, conflict Management) | 855 rangers passed out at Kaweweta | |
| 1 concessions agreement reviewed | 04 Concession Negotiations for Adman Source, Paraa, Mweya and Chobe reviewed | |
| 2 new concessions investment opportunities developed based on the GMPs | 1 concessions investment opportunities (seasonal camping) developed and signed | |
| 2 trainings for guides and clerks conducted | 2 trainings for guides and clerks conducted | |
| 1 satisfaction survey report produced | | Activity postponed to Q2 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|
| PIAP Output: 05020101 Human-wildlife conflicts managed | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| 2 selected international and regional Expos participated in Tourism promotional material and content developed Selected domestic expos, sponsorships and campaigns participated in | Selected domestic expos, sponsorships and campaigns participated in (Explore Mgahinga Domestic Tourism Campaign, Exhibition during the people's SDG festival, 6th Annual Busoga Tourism Events, Rwenzori Tusker lite Marathon, Marker's night out, World Tourism Day Celebrations, Karamoja Cultural event, Miss Tourism Uganda, Rwenzori Therugi and Rwenzori Marathon, Busoga Annual) 2 selected international and regional Expos participated in (All African Students Leadership Conference and African Marketers Conference) | |
| 10 campsites, 3 campsite shelters and 05 bandas, 03 guest houses, gates, toilets, 30 signage and other tourism facilities maintained and equipped | 10 campsites, 3 campsite shelters and 05 bandas, 03 guest houses, gates, toilets, 30 signage and other tourism facilities maintained and equipped | |
| 1 National event participated in to raise the profile of UWA. 1 Video Documentaries for Parks produced. 1 Press Conferences held 1 Regional Capacity building engagements for Journalists held 2 FAM trips organised 1 Annual Corporate Report produced | UWA hosted 3 media excursions in LMCA, KCA and MFCA | |
| Membership subscription for 3 conservation bodies(IUCN,GTVC,LATIF) paid | Membership subscription for GTVC paid | |
| 2 Monitoring visits to PAs conducted to assess implementation of Plans | 01 monitoring visit conducted to pilot the GEMS tool. | |
| 4 compliance audits conducted | 4 compliance audits conducted; (Revenue and expenditure audit for KVCA and LMCA, World Bank project, value for money audit for MFNP and insurance audit) | |
| 1 Financial Accounts report prepared | Prepared the financial accounts report for Q1. | |
| BoT members facilitated 01 International confrence for BoT members, 2 supervision visits , 1 Sectoral meeting and 1 BoT Orientation conducted | The UWA 10th Board of Trustees was inaugurated and 1 BoT meeting held | |
| Organizational annual performance assessment workshop held. 1 annual report produced All civil and criminal court cases attended to | 38 civil and criminal cases attended to | Organizational annual performance assessment workshop postponed to Q2 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | Spent | |
| 263402 Transfer to Other Government Units | | 32,472,831.749 | |
| Total For Budget Output | | 32,472,831.749 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 32,472,831.749 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:120024 Uganda Wildlife Conservation Education and awareness services (UWEC) | | | |
| PIAP Output: 05020601 Human-wildlife conflicts managed | | | |
| Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts | | | |
| 350 individual animals (constituting 60 species) maintained, fed, rehabilitated and veterinary services provided at UWEC. | 385 individual animals (constituting 60 species) maintained, fed, rehabilitated and veterinary services provided at UWEC. | Increase in the community rescues | |
| Wildlife animal rescue (at least 90% of all reported animal rescue cases) | 35% (77) individual animals were rescued | | |
| A total of 100,000 visitors hosted at UWEC and taken through wildlife conservation education and awareness. | 355,015 Visitors hosted at UWEC and taken through wildlife conservation education and awareness. | The system currently used doesn't disaggregate the data of visitors received at the centre | |
| Three (3) school Conservation Education programs conducted in 5 tertiary institutions and 50 schools (Citizen Science program and Special Needs Conservation education program). | General guided CE tours conducted for 283,217 learners, 26,309 teachers 3,783 institutions of learning and other visitors. | There was a surge in the numbers to the Centre owing to the peak season. | |
| 01 CE Program developed | 01 CE Program developed (insect Conservation program) | | |
| 1 CE program implemented | 1 CE program implemented (Waste management, Supporting the school curriculum, and birding) | All programs were conducted and active engagement of the visitors to the Centre | |
| 4 CE materials developed and produced | 4 CE materials developed and produced (Tiger, Parrot, Chimpanzee and UWEC forest map) | | |
| Capacity building for 7 Educators in CE conducted | Trained 26 Educators in Conservation education using the Connect, Understand and Act framework of the Get Educated program | The training required participation of all educators | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|
| PIAP Output: 05020601 Human-wildlife conflicts managed | | |
| Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts | | |
| 5 Conservation Education Programs in Schools and Communities implemented. | 3 Conservation Education Programs in Schools and Communities implemented. (Citizen Science program, Special Needs CE Program and the African Grey Parrot Conservation Project) | More effort was directed at supporting Onsite CE programs because 1st Qtr. is a peak season with overwhelming numbers of visiting school groups |
| 5 Wildlife Clubs of Uganda (WCU) supported to enhance Conservation Education (CE) in Schools | 5 Wildlife Clubs of Uganda (WCU) supported to enhance Conservation Education (CE) in Schools (Luzira SS, Kitara SS, Kigorobya SS, Hoima Public School and Gilgal Nursery and Primary School) | Wildlife Clubs were activated during the outreach visits with the help of the Outreach Truck/Rig van utilized as a key CE resource/tool |
| 1 National/ International CE event organized and implemented in collaboration with stakeholders | 1 National/ International CE event (World Tourism Day)organized and implemented where 23 Secondary Schools, 09 Primary Schools and 13 Tertiary Institutions engaged & 01 exhibition held) | |
| 2 business exhibition meetings attended at local and international level | 4 business exhibition meetings attended (world Tourism day celebrations, at MUBS, Indian Association day celebrations) | |
| 1 marketing event organized to increase the revenue base of UWEC for sustainable financing | | Activity postponed to subsequent quarters |
| 1 Strategic partnership created to increase UWEC Partnership portfolio. | 4 Strategic partnership created to increase UWEC Partnership portfolio.(AKWO international irrigation company, Crestanks Uganda LTD, ICEA Lion, Future generation Trust) | |
| 3000 brochures, 2000 calendars, 500 souvenirs procured and distributed | | Activity postponed to Q2 |
| Maintenance works conducted on accommodation facilities at UWEC | | Activity postponed to subsequent quarters |
| 01 exposure visit to Zoos Victoria conducted | 1 online training session for the Primate Keepers conducted | |
| Media Training on Conservation reporting conducted | | Training to be conducted in Q2 |
| 2 talk shows conducted on TV and Radio. | 2 talk shows conducted on TV and Radio. | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---|
| PIAP Output: 05020601 Human-wildlife conflicts managed | | |
| Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts | | |
| 1 letters to the editor or opinions published. 1 Film and 1 photoshoot conducted. 1 Press Conferences organized. 100 post made on all UWEC social media platforms 12 updates made on the UWEC Website | 01 opinion letter to the editor shared (Status of the grey crowned crane) to the Daily Monitor. 01 photoshoot for the zoo keepers day conducted. 1 Press Conference organised with NFA when signing an MOU on land acquisition for construction of Satellite Centres. 102 posts made on all UWEC socials. 03 updates done on the UWEC website. | |
| 1 special needs team supported through our corporate social responsibility initiatives | | Activity postponed to subsequent quarters |
| 100% wildlife rescues calls responded to 100% animal health management handled | 100% animal health management handled | |
| Breeding program for 07 species of animals maintained. | Breeding program for 07 species of animals maintained. (chimpanzee, Bengal tigers, laboratory rats, grey crowned crane, African grey parrots,) | |
| Plant resources enhanced and maintained in 20 exhibits and forest ecosystem at UWEC | Plant resources enhanced and maintained in 20 exhibits and forest ecosystem at UWEC. 20 Plant species and garden implements were moved to the new site of the nursery garden. Plant care management was only conducted in 1 exhibit (Kidepo exhibit). | |
| 1 planning workshop conducted for programs and projects | 01 Planning workshop for UWEC'S annual operations conducted. | |
| 1 Data collection exercise conducted | 1 Data collection exercise conducted in line with behavioral monitoring for breeding of the African grey parrots | |
| 02 Capacity building sessions in Results based management and reporting conducted | 02 capacity building sessions on data management conducted. 12 sessions on reporting conducted | |
| 1 report submitted and 1 dissemination workshop conducted | 1 quarterly report (Q4) submitted to the Board and MTWA | Delay in consolidation of quarterly report hindered holding of the dissemination workshop |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|
| PIAP Output: 05020601 Human-wildlife conflicts managed | | |
| Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts | | |
| 21 genuine proprietary software (3 Ms windows licenses, 3 Ms Office licenses and 15 antivirus licenses) for UWEC computers installed | | Activity postponed to Q2 |
| A functional CCTV system infrastructure maintained. 1 network optimization exercise conducted. UWEC website updated 1 Preventive Maintenance exercise on all UWEC ICT equipment conducted | A functional CCTV system infrastructure installed. UWEC website updated. Preventive maintenance of 02 classified ICT equipment undertaken | Network optimization exercise postponed to Q2 |
| 1 ICT register updated. First-level user support provided to staff on ICT tools and services | ICT register updated. First-level user support provided to staff on ICT tools and services | |
| 1 capacity-building training session for UWEC staff conducted | 3 capacity building trainings conducted | |
| Animal Exhibits, holdings, Buildings, Furniture and Equipment repaired Docking Jetty in place Mbale satellite Centre in place Security systems at UWEC improved | Animal Exhibits, holdings, Buildings, Furniture and Equipment repaired (airlock in the serval cats exhibits, hotlines for the tigers, lions and chimpanzee area, crocodile and otter pond , feeding pulley in kidepo exhibit, tiger holding flooding areas , all the leaking ponds in the reptile house, feeding slabs, reservoir water tanks at the cheetah and lion enclosures) | |
| 1 Statutory committee and full Board meeting held. 1 Internal Audits undertaken | 1 Statutory committee held 1 Board meeting held 1 quarterly internal audit undertaken and report produced | |
| Staff appraisals conducted. 1 programmatic performance meeting held. 1 motivational speakers engaged to enhance staff performance. 1 seminars and talks about HIV/AIDS organised Gender policy developed | Staff appraisals conducted 1 programmatic performance meeting held between the immediate supervisors, heads of department and Human Resource where need be. | Engagement with motivational speakers & Seminar on HIV/AIDS postponed to Q2 Development of the Gender policy postponed to Q3 |
| Experiential staff exchange programs facilitated | Experiential staff exchange programs facilitated (3 Animal keepers and 1 educator went to Japan & 3 educators and 3 Animal Keepers went to Elsmare -Naivasha Kenya) 60 internship students trained | Good partnerships with stakeholders enabled staff exchange programs to take place for example JICA |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
| Item | | Spent | |
| 263402 Transfer to Other Government Units | | 2,374,500.000 | |
| | | Total For Budget Output | 2,374,500.000 |
| | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 2,374,500.000 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| | | Total For Department | 35,405,467.494 |
| | | Wage Recurrent | 241,160.766 |
| | | Non Wage Recurrent | 35,164,306.728 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| Develoment Projects | | | |
| N/A | | | |
| SubProgramme:03 Regulation and Skills Development | | | |
| Sub SubProgramme:01 Policy, Planning and Support Services | | | |
| Departments | | | |
| Department:001 Administrative and Support Services | | | |
| Budget Output:000001 Audit and Risk Management | | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | | |
| 1 review and inspection of conservation areas, historical sites and monuments conducted | 1 review and inspection of conservation areas, historical sites and monuments conducted | | |
| 1 ICPAU conference attended | 1 ICPAU conference attended | | |
| 1 monitoring visit of Ministry projects conducted | 1 monitoring visit of Ministry projects conducted | | |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
| Item | | Spent | |
| 211101 General Staff Salaries | | 2,337.313 | |
| 227001 Travel inland | | 32,690.775 | |
| | | Total For Budget Output | 35,028.088 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| | Wage Recurrent | 2,337.313 |
| | Non Wage Recurrent | 32,690.775 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:000005 Human Resource Management | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | |
| Pension recipients paid by the 28th day of the Month. | Pension recipients paid by the 28th day of the Month. | |
| Gratuity recipients paid by the 28th day of the Month | Gratuity recipients paid by the 28th day of the Month | |
| Staff Result-oriented Performance management system maintained and workplace attendance managed | Staff Result-oriented Performance management system maintained and workplace attendance managed | |
| IPPS recurent services provided | IPPS recurrent services provided | |
| 1 supervision visit to Ministry agencies, museums and sites conducted | 1 supervision visit to Ministry agencies, museums and sites conducted | |
| 1 user training for the MTWA HCM self-service portal conducted | 1 user training for the MTWA HCM self-service portal conducted | |
| 1 training of MTWA staff to address gaps identified in the training assessment report conducted | 1 training of MTWA staff on pre-retirement conducted | |
| 1 awareness activity on HIV/AIDS conducted | 1 awareness activity on HIV/AIDS conducted where the Ministry HIV committee was inaugurated and sensitized on their roles | |
| Ministry staff IDs renewed | Ministry staff IDs renewed | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211101 General Staff Salaries | | 12,288.203 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 14,920.000 |
| 221003 Staff Training | | 1,500.000 |
| 224008 Educational Materials and Services | | 77,135.250 |
| 227001 Travel inland | | 44,485.000 |
| 227004 Fuel, Lubricants and Oils | | 16,500.000 |
| 273104 Pension | | 108,844.991 |
| Total For Budget Output | | 275,673.444 |
| Wage Recurrent | | 12,288.203 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 263,385.241 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

| | | |
|--|--|--|
| Contracts committee meetings facilitated | 8 Contracts committee meetings facilitated | |
| 1 contract monitoring visit undertaken | 1 contract monitoring visit undertaken | |
| 1 training workshop for user departments and units conducted | 1 training workshop conducted for 15 MTWA staff on the use of EGP. | |
| 1 market survey and negotiation activity undertaken | 1 market survey and negotiation activity undertaken | |

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Spent |
|---|------------|
| 211107 Boards, Committees and Council Allowances | 15,950.000 |
| 221003 Staff Training | 500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,280.000 |
| 227001 Travel inland | 27,840.000 |
| Total For Budget Output | 46,570.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 46,570.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:000008 Records Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

| | | |
|--|--|--|
| 125 Appraisal and Records files prepared | 125 Appraisal and Records files prepared | |
| Quarterly postage and courier services facilitated | Quarterly postage and courier services facilitated | |
| 1 monitoring visit of MTWA registries conducted | 1 monitoring visit of MTWA registries conducted | |
| Classification Scheme Review & Harmonization conducted | Classification Scheme Review & Harmonization conducted | |

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Spent |
|-------------------------------|-----------|
| 211101 General Staff Salaries | 3,819.734 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 221002 Workshops, Meetings and Seminars | | | 17,000.000 |
| 222002 Postage and Courier | | | 5,000.000 |
| 227001 Travel inland | | | 20,690.775 |
| | | Total For Budget Output | 46,510.509 |
| | | Wage Recurrent | 3,819.734 |
| | | Non Wage Recurrent | 42,690.775 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| Budget Output:000010 Leadership and Management | | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | | |
| 1 Monitoring, Supervision and familiarization visit undertaken | 1 Monitoring, Supervision and familiarization visit undertaken in Bunyoro sub region | | |
| Responsibility allowances and facilitation for Ministers paid | Responsibility allowances and facilitation for Ministers paid | | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 221002 Workshops, Meetings and Seminars | | | 21,770.000 |
| 227001 Travel inland | | | 158,230.000 |
| | | Total For Budget Output | 180,000.000 |
| | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 180,000.000 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| Budget Output:000011 Communication and Public Relations | | | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|------------------------------------|--------------------------------------|
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | | |
| Ministry branding and promotional materials (Pull-up banners, Tear drops, Generic backdrop banners, Tourism year calendar, brochures, Gift hampers, Souvenirs, magazines, Newspaper supplements) procured and distributed | Ministry branding and promotional materials (Pull-up banners, Tear drops, Generic backdrop banners, Tourism year calendar, brochures, Gift hampers, Souvenirs, magazines, Newspaper supplements) procured and distributed during 'Explore Bunyoro' campaign and celebrations of the World Tourism Day | | |
| 1 Tourism awareness drive throughout the regions of the Country to profile the tourism offerings conducted | 1 Tourism awareness drive throughout the regions of the Country to profile the tourism offerings conducted | | |
| 1 Media visibility/presence trip carried out | 1 Media visibility/presence trip carried out in Bunyoro sub-region | | |
| 1 training for PRO staff to attain additional skills conducted | 1 training for PRO staff to attain additional skills conducted | | |
| 1 Media engagement with stakeholders carried out | 1 Media engagement with stakeholders carried out | | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 221001 Advertising and Public Relations | | | 31,343.670 |
| Total For Budget Output | | | 31,343.670 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 31,343.670 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Budget Output:000019 ICT Services | | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | | |
| 1 Information Security Management trip carried out | 1 Information Security Management trip carried out | | |
| 1 Tourism Infrastructure Management trip conducted | 1 Tourism Infrastructure Management trip conducted | | |
| Antivirus Software installed | Antivirus Software installed | | |
| Firewall Security License procured and installed | Firewall Security License procured and installed | | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 221002 Workshops, Meetings and Seminars | | | 13,120.530 |
| 227001 Travel inland | | | 53,669.470 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Total For Budget Output | 66,790.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 66,790.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Budget Output:000058 Stakeholder Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

| | | |
|--|--|--|
| Media and ministry public relations services provided including press briefings. | Media and ministry public relations services provided including press briefings. | |
| 1 Monitoring and Supervision of Ministry Projects and institutions carried out | 1 Monitoring and Supervision of Ministry Projects and institutions carried out | |
| 1 Workshop with stakeholders conducted | 1 Workshop with stakeholders conducted | |
| 1 familiarisation trip conducted | 1 familiarisation trip conducted | |
| 1 stakeholder engagement in the diaspora facilitated | 1 stakeholder engagement in the diaspora facilitated | |

| | |
|---|-----------------|
| Expenditures incurred in the Quarter to deliver outputs | US\$hs Thousand |
|---|-----------------|

| Item | Spent |
|---|------------|
| 211101 General Staff Salaries | 9,819.000 |
| 221001 Advertising and Public Relations | 165.000 |
| 221002 Workshops, Meetings and Seminars | 45,166.250 |
| Total For Budget Output | 55,150.250 |
| Wage Recurrent | 9,819.000 |
| Non Wage Recurrent | 45,331.250 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:120007 Support Services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

| | | |
|---|---|--|
| Utilities (rent, electricity, water) for Ministry premises paid | Utilities (rent, electricity, water) for Ministry premises paid | |
| Telecommunication services provided. | Telecommunication services provided. | |
| Fuel provided for entitled staff. | Fuel provided for entitled staff. | |
| Medical care provided for Top Management. | Medical care provided for Top Management. | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|------------------------------------|--------------------------------------|
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | | |
| Strategic policy guidance provided and Emoluments provided for Ministers. | Strategic policy guidance provided and Emoluments provided for Ministers. | | |
| MTWA inventory stored. | MTWA inventory stored. | | |
| Internal Audit and Parliamentary Accounts Committee recommendations implemented. | Internal Audit and Parliamentary Accounts Committee recommendations implemented. | | |
| Ministry furniture and equipment repaired | Ministry furniture and equipment repaired | | |
| Contribution to third parties, membership subscription to professional Associations (APAMU, APAM fees) paid | Contribution to third parties, membership subscription to professional Associations (APAMU, APAM fees) paid | | |
| Ministry staff facilitated to undertake relevant trainings | Ministry staff facilitated to undertake relevant trainings | | |
| Welfare for Ministry departments and units provided | Welfare for Ministry departments and units provided | | |
| 1 monitoring and supervision visit of Ministry projects conducted | 1 monitoring and supervision visit of Ministry projects conducted | | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211101 General Staff Salaries | | | 137,951.657 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 172,000.000 |
| 211107 Boards, Committees and Council Allowances | | | 41,500.000 |
| 221001 Advertising and Public Relations | | | 15,575.000 |
| 221002 Workshops, Meetings and Seminars | | | 39,570.000 |
| 221009 Welfare and Entertainment | | | 40,874.010 |
| 221016 Systems Recurrent costs | | | 14,340.000 |
| 222001 Information and Communication Technology Services. | | | 40,600.000 |
| 223001 Property Management Expenses | | | 11,247.116 |
| 223004 Guard and Security services | | | 25,000.000 |
| 223005 Electricity | | | 6,237.913 |
| 227001 Travel inland | | | 133,232.000 |
| 227002 Travel abroad | | | 195,000.000 |
| 227004 Fuel, Lubricants and Oils | | | 104,000.714 |
| Total For Budget Output | | | 977,128.410 |
| Wage Recurrent | | | 137,951.657 |
| Non Wage Recurrent | | | 839,176.753 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 1,714,194.371 |
| | Wage Recurrent | 166,215.907 |
| | Non Wage Recurrent | 1,547,978.464 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Department:002 Policy Research and Planning

Budget Output:000006 Planning and Budgeting services

PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.

Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation

| | | |
|---|---|--|
| 1 monitoring report on implementation of Cabinet Decisions prepared | 1 monitoring report on implementation of Cabinet Decisions prepared | |
| 1 quarterly monitoring report for Vote 022 prepared | 1 (Q4 FY 2022/23) budget performance report prepared and submitted to MoFPED | |
| NA | | |
| Annual Tourism, Wildlife and Heritage program review conference held for FY 2022/23 | Annual Tourism, Wildlife and Heritage program review conference held for FY 2022/23 | |
| Tourism Gender & Equity policy finalised and rolled out | Inception report on the Gender & Equity policy approved. Data collection is ongoing | |
| 1 training of MoTWA staff in the policy development process conducted | 1 training of MoTWA staff in the policy development process conducted | |
| 1 stakeholder engagement on planning and budgeting issues held | 1 stakeholder engagement on planning and budgeting issues held in Jinja | |

Expenditures incurred in the Quarter to deliver outputs US\$hs Thousand

| Item | Spent |
|---|-------------|
| 211101 General Staff Salaries | 34,593.491 |
| 221002 Workshops, Meetings and Seminars | 60,490.348 |
| 227001 Travel inland | 66,145.143 |
| 227004 Fuel, Lubricants and Oils | 11,960.000 |
| Total For Budget Output | 173,188.982 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Wage Recurrent | 34,593.491 |
| | Non Wage Recurrent | 138,595.491 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Budget Output:000027 Programme Working Group Secretariat Services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

| | | |
|--|---|--------------------------|
| 1 program working group committee meeting held | 1 program working group committee meeting held | |
| 3 technical working committee meetings held | 3 technical working committee meetings held | |
| 1 familiarisation engagement with members of the Tourism Working group facilitated | | Activity postponed to Q2 |
| 1 program monitoring and evaluation report produced and submitted to MoFPED & OPM | 1 program monitoring and evaluation report produced and submitted to MoFPED & OPM | |

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|---|------------|
| 221002 Workshops, Meetings and Seminars | 24,563.254 |
| Total For Budget Output | 24,563.254 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 24,563.254 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:120011 Tourism Statistics and Research

PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.

Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation

| | | |
|--|---|--|
| Tourism performance data compiled | Data collection and analysis on the Tourism Satellite account carried out | |
| 1 Hotel and Accommodation Statistics Survey Report prepared | 1 Hotel and Accommodation Statistics Survey Report finalised | |
| Data collection and analysis for domestic tourism drives conducted | Data collection and analysis for Explore Bunyoro conducted | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|------------------------------------|--|
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 224011 Research Expenses | | | 110,186.552 |
| 227001 Travel inland | | | 2,575.150 |
| | Total For Budget Output | | 112,761.702 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 112,761.702 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| | Total For Department | | 310,513.938 |
| | Wage Recurrent | | 34,593.491 |
| | Non Wage Recurrent | | 275,920.447 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Development Projects | | | |
| N/A | | | |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | | | |
| Departments | | | |
| Department:002 Tourism | | | |
| Budget Output:120025 Hotel and Tourism Training Services (UHTTI) | | | |
| PIAP Output: 05010201 HTTI curriculum revised and implemented | | | |
| Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI). | | | |
| 95% of students enrolled trained and assessed | 95% of students enrolled trained and assessed | | |
| 150 students enrolled | 111 new students enrolled | | Limited capacity at the new site |
| 95% of finalist students sent on end of program internship attachment | 100% students sent on end of program internship attachment | | |
| 20 copies of both UHTTI/National Diploma and Certificate Curriculum disseminated | | | Activity postponed to Q3 |
| Non Tax Revenue (Ushs 0.566 billion) collected | 0.516 billion collected | | Hotel operations were suspended until further notice |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---|
| PIAP Output: 05010201 HTTI curriculum revised and implemented | | |
| Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI). | | |
| 100 new students admitted. 28 new students enrolled from underserved regions. 25 short course students enrolled. 25 short course students enrolled. Students Management System upgraded and maintained | 111 new students admitted. 28 new students enrolled from underserved regions. | Short course students not enrolled due to delay in construction of the Demo kitchen at YMCA Limited funding to carry out full upgrade and maintenance of student management system |
| Students Management System upgraded and maintained. 1 new programmes developed and approved by NCHE. 02 students’ workshops and seminars conducted | 1 new programme(Culinary art and food safety skills) developed and approved by NCHE. Conducted 1 student’s seminar on Guild leadership training. | 1 student workshop to be conducted in Q2 |
| 30% hotel room occupancy attained 30% food cost percentage attained 40% beverage cost percentage attained | 10% hotel room occupancy attained | The Hotel operations were suspended in July to pave way for new construction programs |
| 100% of staff paid salaries by 28th of each month. 100% of staff fed. 100% of all affected staff paid terminal benefits. 100% of staff trained and oriented. 01 statutory fully board of governors and 8 committee meetings facilitated | 100% of staff paid salaries by 28th of each month. 100% of staff fed. 100% of all affected staff paid terminal benefits. 100% of staff trained and oriented. 01 statutory fully board of governors and 8 committee meetings facilitated | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 263402 Transfer to Other Government Units | | 1,932,750.000 |
| | Total For Budget Output | 1,932,750.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,932,750.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 1,932,750.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,932,750.000 |
| | Arrears | 0.000 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|------------------------------------|--------------------------------------|
| | | AIA | 0.000 |
| Department:003 Wildlife Conservation | | | |
| Budget Output:120027 Wildlife Research and Training Services (UWRTI) | | | |
| PIAP Output: 05010502 Students enrolled at Uganda Wildlife Research Training Institute (UWRTI) | | | |
| Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain. | | | |
| Enrolment of 60 students in the different programmes facilitated | Enrolment of 103 students in the different programmes facilitated | | No variation |
| Non Tax Revenue (Ushs 0.124 billion) collected at UWRTI. | Non Tax Revenue (Ushs 0.124 billion) collected at UWRTI. | | |
| 1 Internship attachments for 62 students in wildlife related organisations facilitated | 62 students were attached for internship in the different wildlife tourism installations | | |
| 45 field based practical lessons conducted. | | | Activity postponed to Q2 |
| 1 UWRTI Training Curricula revised and modularised (CEDP) | UWRTI Training Curricula revised and modularised | | |
| 1 staff capacity building research skills training workshops & seminars conducted | 1 staff capacity building research skills training workshops & seminars conducted | | |
| 1 Radio talk shows and 1 TV Talk show Produced and disseminated. ToRs for Research experts developed | | | Activities to be conducted in Q2 |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | Spent | |
| 263402 Transfer to Other Government Units | | 1,371,389.322 | |
| Total For Budget Output | | 1,371,389.322 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 1,371,389.322 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Department | | 1,371,389.322 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 1,371,389.322 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Develoment Projects | | | |
| N/A | | | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|-------------------------|------------------------------------|--------------------------------------|
| Programme:17 Regional Balanced Development | | | |
| SubProgramme:01 Production and productivity | | | |
| Sub SubProgramme:01 Policy, Planning and Support Services | | | |
| Departments | | | |
| Department:001 Administrative and Support Services | | | |
| Budget Output:000058 Stakeholder Management | | | |
| PIAP Output: 17031801 Local private sector supported to participate in local, regional and global tourism value chains | | | |
| Programme Intervention: 170309 Nurture local private sector to participate in local, regional and global tourism value chains through training and credit extension | | | |
| Local private sector supported to participate in local,regional,and global tourism value chains. A total of One handicraft and souvenir production centre supported with tools and training to produce competitive and high-quality products for export | | | |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| | Total For Budget Output | | 0.000 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 0.000 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| | Total For Department | | 0.000 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 0.000 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Development Projects | | | |
| N/A | | | |
| | GRAND TOTAL | | 41,583,016.937 |
| | Wage Recurrent | | 636,256.330 |
| | Non Wage Recurrent | | 40,946,760.607 |
| | GoU Development | | 0.000 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|--|
| Programme:05 Tourism Development | | | |
| SubProgramme:01 Marketing and Promotion | | | |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | | | |
| Departments | | | |
| Department:002 Tourism | | | |
| Budget Output:120012 Tourism Investment, Promotion and Marketing | | | |
| PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | | |
| Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by: | | | |
| Annual subscription to UNWTO paid | | Quarterly subscription of UGX 70M to UNWTO paid | |
| National tourism decentralization, planning and development, capacity building strategy and Toolkit for the local governments and other stakeholders developed and disseminated | | | |
| 4 monitoring visits conducted across the tourism value chain in Protected Areas, Tourism Establishments, investments and Developments | | 1 monitoring visit conducted in Bunyoro sub-region to establish their tourism offerings | |
| World Tourism Day 2023 celebrated | | World Tourism Day 2023 successfully held in Hoima city with participation of over 3000 people from all walks of life. The celebrations were held under the theme “Tourism and Green Investments”. The Guest of Honor was the Rt. Hon. PM Robinah Nabbanja | |
| 10 Tourism Outreach programs with students (Tertiary, Secondary and Primary) conducted | | 4 Tourism Outreach programs with students (Tertiary, Secondary and Primary) conducted in Kampala and Bunyoro Sub Region across 10 schools | |
| Uganda Martyrs Day Celebrations supported and coordinated | | | |
| 4 local tourism awards, festivals and events supported | | 2 local tourism awards, festivals and events supported (Miss Tourism 2023 and Uganda Travel Writers Competition 2023) | |
| Uganda Tourism sector represented at 3 EAC sectoral meetings in Arusha and northern corridor cluster meetings | | Preparatory meeting of the EAC Sectoral due October 2023 attended in Arusha | |
| Uganda represented in UNWTO meetings | | Uganda represented in UNWTO meeting in Smarkland Uzbekstan and the country successfully resubmitted | |
| Regulations, standards and guidelines to guide the operationalization and implementation of the Tourism Act developed | | | |
| Feasibility studies and project appraisals of potential investments undertaken | | | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|--|
| PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | | |
| Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by: | | | |
| Capacity building for 4 quality assurance staff undertaken | | | |
| Leisure and MICE tourism promoted in 4 international markets | | | |
| 2 explore-Uganda tourism drives conducted in Busoga and Bunyoro region | | | |
| 4 Tourism promotion campaigns within the Clusters carried out | | 2 Tourism promotion campaigns with 150 stakeholders (hotel owners, restaurant owners, site owners, religious leaders and politicians) and 'explore bunyoro' carried out to engage the people of Bunyoro region on how to benefit from engaging in tourism | |
| MTN marathon supported | | | |
| 4 bilateral agreements implemented | | | |
| 20 monitoring visits by Quality Assurance staff conducted | | 5 monitoring visits by Quality Assurance staff conducted where over 50 hotel facilities in Kampala were inspected in preparation for the NAM/G77 Summit due January 2024 | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |

| Item | Spent |
|--|-------------|
| 211101 General Staff Salaries | 86,632.870 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | -0.043 |
| 221001 Advertising and Public Relations | 49,513.216 |
| 221002 Workshops, Meetings and Seminars | 69,114.417 |
| 225101 Consultancy Services | 4,462.078 |
| 227001 Travel inland | 98,009.746 |
| 227002 Travel abroad | 15,093.000 |
| 227004 Fuel, Lubricants and Oils | 72,759.216 |
| Total For Budget Output | 395,584.500 |
| Wage Recurrent | 86,632.870 |
| Non Wage Recurrent | 308,951.630 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 395,584.500 |
| Wage Recurrent | 86,632.870 |
| Non Wage Recurrent | 308,951.630 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|---------------|
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| Development Projects | | | |
| N/A | | | |
| SubProgramme:02 Infrastructure, Product Development and Conservation | | | |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | | | |
| Departments | | | |
| Department:001 Museums and Monuments | | | |
| Budget Output:120013 Cultural Heritage Sites Development and Maintanance | | | |
| PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained | | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | | |
| 15 cultural heritage sites of Wedelai, Partiko, Nyero, Kafir, Mukongoro, Dolwe, Barlonyo, Mugaba Palace, Kakoro, Mugaba, Fort Thurston, Bigo Byamugyenyei, Kibiro, Mutanda caves and Komuge maintained and opened to tourists. | | 15 cultural heritage sites of Wedelai, Patiko, Nyero, Kafir, Mukongoro, Dolwe, Barlonyo, Mugaba Palace, Kakoro, Mugaba, Fort Thurston, Bigo Byamugyenyei, Kibiro, Mutanda caves and Komuge maintained and opened to tourists | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211101 General Staff Salaries | | | 107,653.296 |
| 221001 Advertising and Public Relations | | | 15,002.500 |
| 221002 Workshops, Meetings and Seminars | | | 21,338.637 |
| 223004 Guard and Security services | | | 43,093.150 |
| 227001 Travel inland | | | 44,895.000 |
| Total For Budget Output | | | 231,982.583 |
| Wage Recurrent | | | 107,653.296 |
| Non Wage Recurrent | | | 124,329.287 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Budget Output:120014 Protection, Development and Maintanance Services | | | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|---------------|
| PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu | | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | | |
| Four (4) museums of National Museum, Kabale, Moroto, and Soroti maintained and services opened to the public hosting 110,000 tourists during the year. | | Two (2) museums of National Museum, Kabale, maintained and services opened to the public hosting 77,800 tourists during the year | |
| Museums and Monuments Act 2022 disseminated via digital platforms. The law enhances the protection, utilization and promotion of cultural heritage resources. | | The Museums and Monuments Act 2023, disseminated online through Uganda Museum website, Publications Uganda Museums, social media platform, and to other government institutions in Kampala | |
| | | Outreach to 7 schools Hoima and Kayunga Districts with mobile and conservation education truck carried out | |
| | | Uganda’s interest secured during the UNESCO World Heritage Committee, Riyadh, Saudi Arabia 9th to 25th September. Kings of Buganda at Kasubi, site removed the Danger List of World Heritage Sites. | |
| PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained | | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | | |
| 15 cultural heritage sites of Wedelai, Partiko, Nyero, Kapir, Mukongoro, Dolwe, Barlonyo, Mugaba Palace, Kakoro, Mugaba, Fort Thurston, Bigo Byamugyenyi, Kibiro, Mutanda caves and Komuge maintained and opened to tourists. | | 15 cultural heritage sites of Wedelai, Patiko, Nyero, Kapir, Mukongoro, Dolwe, Barlonyo, Mugaba Palace, Kakoro, Mugaba, Fort Thurston, Bigo Byamugyenyi, Kibiro, Mutanda caves and Komuge maintained and opened to tourists | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | | | Spent |
| 223001 Property Management Expenses | | | 27,812.226 |
| 227001 Travel inland | | | 97,256.898 |
| 227002 Travel abroad | | | 96,065.605 |
| Total For Budget Output | | | 221,134.729 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 221,134.729 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Department | | | 453,117.312 |
| Wage Recurrent | | | 107,653.296 |
| Non Wage Recurrent | | | 345,464.016 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|-------|
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| Department:003 Wildlife Conservation | | | |
| Budget Output:000039 Policies, Regulations and Standards | | | |
| PIAP Output: 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources. | | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | | |
| 100% of wildlife import/export permit applications processed within one week of application. | | 100% of wildlife import/export permit applications processed within one week of application. 212 permit applications were processed | |
| Wildlife conservation interventions and partnerships coordinated through hosting at least 15 engagements especially via online platform. | | | |
| 100% of wildlife import/export permit applications processed within one week of application. | | 100% of wildlife import/export permit applications processed within one week of application. 212 permits were processed | |
| Wildlife conservation interventions and partnerships coordinated through hosting at least 15 engagements especially via online platform. | | | |
| World Wildlife Day celebrations coordinated and held to raise wildlife conservation awareness among 1,000,000 Ugandans targeting male and female natural resource-dependent communities around protected areas and the young people in and outside school. | | | |
| Uganda's interests effectively secured in global conservation agenda through participation in engagements hosted on online platforms. | | | |
| World Wildlife Day celebrations coordinated and held to raise wildlife conservation awareness among 1,000,000 Ugandans targeting male and female natural resource-dependent communities around protected areas and the young people in and outside school. | | | |
| Uganda's interests effectively secured in global conservation agenda through participation in engagements hosted on online platforms. | | | |
| Uganda Wildlife Policy 2014 reviewed | | Regional consultative meetings to evaluate the Uganda Wildlife policy 2014 conducted in Mbale, Masindi, Kabarole and Kisoro | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|---|---|--|
| PIAP Output: 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources. | | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | | |
| Uganda conservation issues presented in Conference of the Parties (COP) to the Convention on the Conservation of Migratory Species of Wild Animals (COP14) | | | |
| Uganda Wildlife (Trade Regulations) gazetted and disseminated | | | |
| National Action Plan for Conservation of the ShoeBill disseminated | | | |
| Uganda Wildlife (Compensation Scheme) Regulations and the Uganda Wildlife (Revenue Sharing) Regulations disseminated | | | |
| Wildlife Farming and Ranching Regulations developed | | | |
| Wildlife Pet or Ornaments Regulations developed | | | |
| Annual Contributions to Gorilla Agreement, AEWA, CMS and CITES paid | Annual Contributions to Gorilla Agreement, AEWA, CMS and CITES processed | | |
| Focal Point officer facilitated to participate in CITES Standing Committee meeting | Focal Point officer facilitated to participate in CITES Standing Committee meeting in November | | |
| 2 officers facilitated to participate in EAC Sectoral Committee Meeting on Tourism and Wildlife Management | 2 officers facilitated to participate in EAC Sectoral Committee Meeting on Tourism and Wildlife Management | | |
| 12 inspections of national parks, wildlife reserves, sanctuaries and community wildlife areas undertaken | 3 inspections of national parks, wildlife reserves, sanctuaries and community wildlife areas undertaken | | |
| 12 inspections of all Wildlife Use Rights holders in northern, eastern, western, and central Uganda to ensure compliance | 3 inspections of all Wildlife Use Rights holders in northern, eastern, western, and central Uganda to ensure compliance | | |
| World Wildlife Day 2024 celebrations facilitated | | | |
| Capacity building of 50 youth (50 male & 50 female) in bird guiding and nature interpretation | Capacity building of 50 youth in bird guiding and nature interpretation undertaken | | |
| 4 Coordination meetings held on conservation activities | 3 coordination meetings undertaken (Meeting Karimojong Overland Safaris and Space for Giants on proposed upgrade of Pian-Upe WR, Meeting UWA and Mr. Thomas Price on CTC issues and Meeting Planet Systems on Innovations for Conservation) | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211101 General Staff Salaries | | 241,160.766 | |
| 221002 Workshops, Meetings and Seminars | | 8,000.000 | |
| 225101 Consultancy Services | | 184,949.980 | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 227001 Travel inland | | 124,024.999 | |
| Total For Budget Output | | 558,135.745 | |
| Wage Recurrent | | 241,160.766 | |
| Non Wage Recurrent | | 316,974.979 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:120023 Wildlife Conservation and protected area management services (UWA) | | | |
| PIAP Output: 05020101 Human-wildlife conflicts managed | | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | | |
| Uganda s 10 national parks and 12 wildlife reserves protected and guidance provided for the management of 5 community wildlife areas and 13 wildlife sanctuaries. | | Uganda's 10 national parks and 12 wildlife reserves protected and guidance provided for the management of 5 community wildlife areas and 13 wildlife sanctuaries. | |
| A total of 1 295 hactres in the protected areas of L. Mburo Kidepo Valley Mt. Elgon Kibaale Pian Upe and Semliki cleared of invasive species. | | 672 ha of invasive species cleared in PAs of QENP-108km, MGNP-77.5km, KVNP-22.5km, TSWR-130km, KTWR-249km, KNP-15km, LMNP-25ha and BINP-3.75km | |
| 165ha of degraded areas restored in the wildlife areas of Kapkwata and Suam and the previously restored areas in MENP and KNP maintained. | | 19ha of degraded area was restored in Saum in MENP 383ha of the previously restored areas were maintained in KNP-200ha and MENP-183ha. | |
| Fire management plans developed and implemented for all PAs | | 117.5km of fire lines maintained, 32 fires fought and early burning conducted | |
| Katunguru, Katwe and Kahendero Fishing Villages boundaries surveyed. | | Hon. Minister constituted a committee to commence the survey process. | |
| 328 patrols conducted at Ziwa Sanctuary to protect the white rhinos. | | 65 patrols and 3,128 extended rhino monitoring deployments conducted | |
| 4 compliance inspections conducted to ensure compliance to environmental standards for the existing developments and best practices in operating in ecologically sensitive areas. | | 1 compliance inspection conducted in which 6 developments were inspected for compliance namely Kisanja –Pakwach road, Oil and gas, Karuma Hydropower, Fiber optic cable construction, Tian Tang construction site and proposed sand mining in Kaiso Tonya Community Wildlife Area. | |
| 22,895 patrols conducted across the country to detect and counter illegal activities in Protected Areas such as poaching and illegal harvest of resources. | | 4,564 patrols were conducted in PAs. Aerial surveillances were conducted in MFNP, Karuma WR, Bugungu WR, Kabwoya WR -Kasio Tonya Community Wildlife Area, KVCA, MENP, PUWR and MBWR | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| PIAP Output: 05020101 Human-wildlife conflicts managed | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | |
| 1000 rifles, 20 pistols, 100 hand cuffs procured for illegal activities management operations | |
| 101km of the existing length of the electric fence maintained 110 meters of stone wall reinforced with Erythrina 8 Hippo fences constructed and 2 Hippo trenches excavated | 102.7km of existing length of electric fence maintained in QENP-58.7km and MFNP-44km. 02 hippo fences (measuring 426 m were constructed in Ddwaniro Sub County in Rakai district and Jengere in Kakuto sub county Kyotera District. 771m of Buffalo Wall maintained in MGNP. 02km of the new length of electric fence constructed in Kitagwenda district in QENP. |
| Awareness meetings on PAM conducted for 25 community groups 800 community Wildlife Scouts facilitated and supported 54 PACU staff trained | 25 sensitization meetings were conducted in 21 hotspot areas of Human Chimpanzee conflicts in Bunyoro region and in hippo human conflicts of Rakai kyotera Luwero, Wakiso and Namayingo. 2000 communities were sensitized 198 community wildlife scouts were trained in HWC skills in Karenga, Kaabong and Kotido District. |
| The aircraft and UWA fleet maintained and aircraft fees paid. | The aircraft and UWA fleet maintained and aircraft fees paid. |
| 3 new radio masts installed in Tooro-Semliki WR, Bwindi INP and Kidepo Valley NP | |
| Communication masts repaired and operationalized in 12 locations | Initiated procurement process to acquire the service provider to repair the communications masts. 6 telecom masts constructed. |
| 6 staff staff houses refurbished at Pire (2) and Apoka (4) outposts. | |
| Murchison Top of Falls Trail improved (3500 km of the existing game trails, cycling tracks and nature walks and trails, birding and Mongoose trails maintained, 12 steps, 10 bridges and 05 ladders and 1000m of boardwalks maintained) | 683 km of trails, 180 km of tracks and roads maintained. 1297m of boardwalks were maintained in SNP (850m) and KNP (447m). 16 foot bridges and 60 ladders maintained in SNP and MGNP. 15km of trails network maintained and a cumulative distance of existing 50m rail network on top of falls repaired. Tourism tracks, four 4 campsites and both top of falls viewing area and boat landing maintained |
| A total of 335,906 tourists hosted in Wildlife Protected Areas. | 146,851 tourists were received in PAs |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|--|
| PIAP Output: 05020101 Human-wildlife conflicts managed | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | |
| 70% of reported problem crocodiles and snakes translocated from the communities to PAs 4 demonstration plots planted with 4000 cocoa seedlings in wildlife prone areas 3km of elephant boardwalk upgraded 6km of Mauritius thorn hedge planted in Rwakasenyi | 100% of reported 10 crocodiles captured and translocated to PAs. 4.5km of Mauritius thorn maintained in KNP (1.5km) and SNP (3km). |
| Invasive species management plan for PUWR developed | |
| A pilot project on value addition of Lantana camara implemented in KNP | Held two engagement meetings: one with the leadership of Biodiversity for Resilience (B4R) and another with Katwe Eco tourism Association and explored potential mechanisms for sourcing invasive plant species from QEPA as raw material for briquette making in Kichwamba (Kaymabura sector) and Katwe-kbatooro communities respectively |
| 01 training for 12 staff on rangeland vegetation manipulation conducted in PUWR | |
| 4 MoUs with local communities implemented in LMNP in management of invasive species | 2 MoUs for invasive species management implemented |
| Research on vegetation multiplication conducted in Katonga WR | Data collection conducted Research study still on-going |
| 02 site restoration plans produced for MENP | |
| 120 boundary pillars installed;(100 in QENP and 20 in TSWR) | |
| 84 km of live marker planted (MENP-50 KM, PUWR-30km and Katonga WR-04km) | |
| Routine boundary maintenance conducted (151.5km in MENP-100km, SNP-23KM, TSWR-18.5km, Kabwoya-5km and KNP-5km, 300 pillars in Karuma WR) | 221.5km of the PA boundary maintained in MFNP-150km, SNP-23km, EMWR-26km, KBW-2.5km and KVNP-20km |
| 03 stakeholder meetings held to resolve boundary conflicts in MENP, LMNP and KVNP | 01 stakeholder meeting held to resolve boundary conflicts |
| 80 kobs, 20 zebras and 30 buffaloes reintroduced into Ajai Wildlife Reserve | |
| 158 veterinary rescue operations conducted in all PAs | |
| UWA Diagnostic & Research Laboratory - Mweya accredited | |
| 02 ESIA's for aerodrems in TSWR and Bugungu WR conducted | |
| 4 International and Regional Conferences attended | 1 International and Regional Conference attended |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|--|
| PIAP Output: 05020101 Human-wildlife conflicts managed | | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | | |
| 4 inspections for Wildlife Use Right Licence holders conducted | | 1 inspection for Wildlife Use Right Licence holders conducted on 7 companies (Navina Exports Limited, Horizon Resort ltd, Chakig Eco Tourism Resort, Nissi Concepts, Al-Emarat Investment Ltd, Conservation Through Commercialization (CTC) center, and Equator Crocs Limited) | |
| 100 patrols; 160 anti- poaching operations facilitated and 70% of all reported cases responded to in Wildlife centres | | 81 patrols conducted in Wildlife stations 04 suspects arrested and 04 recoveries made; (01 spear and 03 pangas) 80% of all reported cases responded to in Wildlife centres (Responded to 29 problem animal cases out of 36 received cases) | |
| 16 drama skits, 16 news features, 21 TV quiz, 10 talk shows and 100 recorded radio messages conducted 16 mobile van campaigns and 20 quiz during the campaigns conducted 08 film videos for awareness created | | 07 news features aired on TVs and 316 recorded conservation awareness messages run on 6 radios 05 mobile van campaigns were conducted in 14 Districts in the Western and Eastern regions | |
| 7 workshops to sensitize stakeholders on the compensation regulations and wildlife scouts guidelines held 150 claims reviewed for onward recommendation to Board | | 02 radios sensitization talks on compensation regulations conducted in Kanungu and Kiruhura Districts. 05 Claimants paid amount worth 90,750,000/= and 110 claims are for approval by the board. 507 compensation claims were received out of which 208 were verified and 98 approved for payment. | |
| 4 wildlife surveys conducted; (Kabwoya WR/Kaiso Tonya CWA - Ground Survey, Pian Upe Wildlife Reserve - Ground Survey and RMNP, One crocodile survey and one egg nest survey in MFNP) | | 1 wildlife surveys conducted; | |
| 4 staff trainings conducted (Human Rights Training for Rangers, Refersher trainings for Investigators, Legal officers and finance staff, Mweka College of Wildlife Training & human resource analytics, conflict Management) | | 855 rangers passed out at Kaweweta | |
| End of Year Staff Parties at the headquarters and PAs held | | | |
| Change management trainings for 200 staff conducted | | | |
| 5 concessions agreements reviewed- Marasa (Para, Chobe and Mweya), Red Chilli and Jacana | | 04 Concession Negotiations for Adman Source, Paraa, Mweya and Chobe reviewed | |
| 10 new concessions investment opportunities developed based on the GMPs | | 1 concessions investment opportunities (seasonal camping) developed and signed | |
| Feasibility study report for Glass bridge in MFNP produced 1 benchmarking study conducted | | | |
| 10 trainings for guides and clerks conducted | | 2 trainings for guides and clerks conducted | |
| 4 satisfaction survey reports produced | | | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|--|
| PIAP Output: 05020101 Human-wildlife conflicts managed | | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | | |
| 8 selected international and regional Expos participated in Tourism promotional material and content developed Selected domestic expos, sponsorships and campaigns participated in | | Selected domestic expos, sponsorships and campaigns participated in (Explore Mgahinga Domestic Tourism Campaign, Exhibition during the people's SDG festival, 6th Annual Busoga Tourism Events, Rwenzori Tusker lite Marathon, Marker's night out, World Tourism Day Celebrations, Karamoja Cultural event, Miss Tourism Uganda, Rwenzori Therugi and Rwenzori Marathon, Busoga Annual) 2 selected international and regional Expos participated in (All African Students Leadership Conference and African Marketers Conference) | |
| 140 UWA branded shirts procured for tourism staff | | | |
| 10 campsites, 3 campsite shelters and 05 bandas, 03 guest houses, gates, toilets, 30 signage and other tourism facilities maintained and equipped | | 10 campsites, 3 campsite shelters and 05 bandas, 03 guest houses, gates, toilets, 30 signage and other tourism facilities maintained and equipped | |
| 4 National events participated in to raise the profile of UWA 4 Video Documentaries for Parks produced. 4 Press Conferences held 4 Regional Capacity building engagements for Journalists held 9 FAM trips organised 1 Annual Corporate Report produced | | UWA hosted 3 media excursions in LMCA, KCA and MFCA | |
| Inter CA and inter-forces competitions participated in 4 Community friendly Matches participated in 1 Annual Inter-forces participated in | | | |
| Membership subscription for 3 conservation bodies(IUCN,GTVC,LATIF) paid | | Membership subscription for GTVC paid | |
| 8 Monitoring visits to PAs conducted to assess implementation of Plans | | 01 monitoring visit conducted to pilot the GEMS tool. | |
| 16 compliance audits conducted | | 4 compliance audits conducted; (Revenue and expenditure audit for KVCA and LMCA, World Bank project, value for money audit for MFNP and insurance audit) | |
| UWA Asset register updated | | | |
| 3 Financial Accounts reports prepared | | Prepared the financial accounts report for Q1. | |
| BFP, MPS and AOP for FY2014/25 prepared and submitted | | | |
| BoT members facilitated 05 International conference for BoT members, 8 supervision visits , 2 Sectoral meetings and 1 BoT Orientation conducted | | The UWA 10th Board of Trustees was inaugurated and 1 BoT meeting held | |
| Organizational annual performance assessment workshop held 4 quarterly and 01 annual report produced All civil and criminal court cases attended to | | 38 civil and criminal cases attended to | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 05020101 Human-wildlife conflicts managed

Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage

| |
|---|
| Ranger accommodation units established in MECA & LMCA. |
| 1 low cost Banda for visitor accommodation Katonga WR. |
| The L. Mburo CA Lakeside Restaurant refurbished. |
| Caldera House refurbished. |
| Bushiya Campsite reconstructed. |
| A total of 3 Small boats (each 10-seater) secured and deployed at Queen, L. Mburo and Murchison Falls National Parks. |
| An Office/gate established at Katunguru Community boat site. |
| 3 gates established at Kasenya and Ishasha and Ruhija. |
| 3 new radio masts in TSWR, BINP and KVNP. |
| Internet mast boosters |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item | Spent |
|---|----------------|
| 263402 Transfer to Other Government Units | 32,472,831.749 |
| Total For Budget Output | 32,472,831.749 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 32,472,831.749 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:120024 Uganda Wildlife Conservation Education and awareness services (UWEC)

PIAP Output: 05020601 Human-wildlife conflicts managed

Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts

| |
|---|
| 350 individual animals (constituting 60 species) maintained, fed, rehabilitated and veterinary services provided at UWEC. |
| Wildlife animal rescue (at least 90% of all reported animal rescue cases) |

| |
|---|
| 385 individual animals (constituting 60 species) maintained, fed, rehabilitated and veterinary services provided at UWEC. |
| 35% (77) individual animals were rescued |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|--|
| PIAP Output: 05020601 Human-wildlife conflicts managed | |
| Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts | |
| A total of 490,000 visitors hosted at UWEC and taken through wildlife conservation education and awareness. | 355,015 Visitors hosted at UWEC and taken through wildlife conservation education and awareness. |
| General guided conservation Education tours conducted for 370,000 learners, 3400 Institutions of learning and 120,000 other visitors | General guided CE tours conducted for 283,217 learners, 26,309 teachers 3,783 institutions of learning and other visitors. |
| 4 CE programs developed | 01 CE Program developed (insect Conservation program) |
| 6 CE programs implemented | 1 CE program implemented (Waste management, Supporting the school curriculum, and birding) |
| 16 CE materials developed and produced | 4 CE materials developed and produced (Tiger, Parrot, Chimpanzee and UWEC forest map) |
| Capacity building for 27 Educators in CE conducted | Trained 26 Educators in Conservation education using the Connect, Understand and Act framework of the Get Educated program |
| 5 Conservation Education Programs in Schools and Communities implemented. | 3 Conservation Education Programs in Schools and Communities implemented. (Citizen Science program, Special Needs CE Program and the African Grey Parrot Conservation Project) |
| 45 Wildlife Clubs of Uganda (WCU) supported to enhance Conservation Education (CE) in Schools | 5 Wildlife Clubs of Uganda (WCU) supported to enhance Conservation Education (CE) in Schools (Luzira SS, Kitara SS, Kigorobya SS, Hoima Public School and Gilgal Nursery and Primary School) |
| 5 National/ International CE events organized and implemented in collaboration with stakeholders | 1 National/ International CE event (World Tourism Day)organized and implemented where 23 Secondary Schools, 09 Primary Schools and 13 Tertiary Institutions engaged & 01 exhibition held) |
| 1 comprehensive marketing strategic plan developed | |
| 8 business exhibition meetings attended at local and international level | 4 business exhibition meetings attended (world Tourism day celebrations, at MUBS, Indian Association day celebrations) |
| 4 marketing events organized to increase the revenue base of UWEC for sustainable financing | |
| 4 Strategic partnerships created to increase UWEC Partnership portfolio. | 4 Strategic partnership created to increase UWEC Partnership portfolio. (AKWO international irrigation company, Crestanks Uganda LTD, ICEA Lion, Future generation Trust) |
| 1 membership program rolled out to increase client loyalty. | |
| 4 videos and other promotional materials (3000 brochures, 2000 calendars, 500 souvenirs) procured and distributed | |
| 4 maintenance works conducted on accommodation facilities at UWEC | |
| 4 benchmarking and marketing study visits conducted | 1 online training session for the Primate Keepers conducted |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|--|
| PIAP Output: 05020601 Human-wildlife conflicts managed | |
| Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts | |
| 2 Communication manuals developed | |
| 02 trainings on Conservation reporting and communication for media personnel and staff conducted | |
| 1 PR campaign conducted | |
| 8 talk shows conducted on TV and Radio. | 2 talk shows conducted on TV and Radio. |
| 4 letters to the editor or opinions published 4 Films and 4 photoshoots conducted 4 Press Conferences organized 400 post made on all UWEC social media platforms 48 updates made on the UWEC Website | 01 opinion letter to the editor shared (Status of the grey crowned crane) to the Daily Monitor. 01 photoshoot for the zoo keepers day conducted. 1 Press Conference organised with NFA when signing an MOU on land acquisition for construction of Satellite Centres. 102 posts made on all UWEC socials. 03 updates done on the UWEC website. |
| 02 talent teams and 04 special needs groups supported through our corporate social responsibility initiatives 1604 IEC materials produced | |
| 100% wildlife rescues calls responded to 100% animal health management handled | 100% animal health management handled |
| Breeding program for 07 species of animals maintained. | Breeding program for 07 species of animals maintained. (chimpanzee, Bengal tigers, laboratory rats, grey crowned crane, African grey parrots,) |
| Plant resources enhanced and maintained in 20 exhibits and forest ecosystem at UWEC | Plant resources enhanced and maintained in 20 exhibits and forest ecosystem at UWEC. 20 Plant species and garden implements were moved to the new site of the nursery garden. Plant care management was only conducted in 1 exhibit (Kidepo exhibit). |
| 3 planning workshops conducted for programs and projects | 01 Planning workshop for UWEC'S annual operations conducted. |
| 03 Data collection exercises and 01 data audit assessment conducted | 1 Data collection exercise conducted in line with behavioral monitoring for breeding of the African grey parrots |
| 05 Capacity building sessions in Results based management, data management and reporting conducted | 02 capacity building sessions on data management conducted. 12 sessions on reporting conducted |
| 4 reports submitted and 4 dissemination workshops conducted | 1 quarterly report (Q4) submitted to the Board and MTWA |
| 84 genuine proprietary software (12 Ms windows licenses, 12 Ms Office licenses and 60 antivirus licenses) for UWEC computers installed | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|--|
| PIAP Output: 05020601 Human-wildlife conflicts managed | | | |
| Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts | | | |
| A functional CCTV system infrastructure maintained 1 network optimization exercise conducted UWEC website updated 4 Preventive Maintenance exercises on all UWEC ICT equipment conducted | | A functional CCTV system infrastructure installed. UWEC website updated. Preventive maintenance of 02 classified ICT equipment undertaken | |
| Sage accounting system integrated into the UWEC Online booking and ticketing system First-level user support provided to staff on ICT tools and services 1 ICT audit by NITA-U conducted 1 ICT register updated | | ICT register updated. First-level user support provided to staff on ICT tools and services | |
| 4 capacity-building training sessions for UWEC staff conducted | | 3 capacity building trainings conducted | |
| Animal Exhibits, holdings, Buildings, Furniture and Equipment repaired Docking Jetty in place Mbale satellite Centre in place Security systems at UWEC improved | | Animal Exhibits, holdings, Buildings, Furniture and Equipment repaired (airlock in the serval cats exhibits, hotlines for the tigers, lions and chimpanzee area, crocodile and otter pond , feeding pulley in kidepo exhibit, tiger holding flooding areas , all the leaking ponds in the reptile house, feeding slabs, reservoir water tanks at the cheetah and lion enclosures) | |
| 4 Statutory committee and full Board meetings held 4 Internal Audits undertaken 1 external audit facilitated 1 Refresher Corporate Governance training carried out Subscription to 6 international bodies paid | | 1 Statutory committee held 1 Board meeting held 1 quarterly internal audit undertaken and report produced | |
| Staff appraisals conducted 4 programmatic performance meetings held 4 motivational speakers engaged to enhance staff performance 4 seminars and talks about HIV/AIDS organised Gender policy developed | | Staff appraisals conducted 1 programmatic performance meeting held between the immediate supervisors, heads of department and Human Resource where need be. | |
| Experiential staff exchange programs facilitated internal capacity building for staff, interns and Volunteers carried out 80 interns and 10 volunteers recruited 1 end of year party organised | | Experiential staff exchange programs facilitated (3 Animal keepers and 1 educator went to Japan & 3 educators and 3 Animal Keepers went to Elsmare -Naivasha Kenya) 60 internship students trained | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|--|---------------|
|--|--|---------------|

| Item | Spent |
|---|---------------|
| 263402 Transfer to Other Government Units | 2,374,500.000 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|----------------|
| | | Total For Budget Output | 2,374,500.000 |
| | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 2,374,500.000 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| | | Total For Department | 35,405,467.494 |
| | | Wage Recurrent | 241,160.766 |
| | | Non Wage Recurrent | 35,164,306.728 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| Development Projects | | | |
| N/A | | | |
| SubProgramme:03 Regulation and Skills Development | | | |
| Sub SubProgramme:01 Policy, Planning and Support Services | | | |
| Departments | | | |
| Department:001 Administrative and Support Services | | | |
| Budget Output:000001 Audit and Risk Management | | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | | |
| Risk Based Internal Audit Annual Plan for FY2023/24 developed | | | |
| 4 reviews and inspections of conservation areas, historical sites and monuments conducted | | 1 review and inspection of conservation areas, historical sites and monuments conducted | |
| Annual subscription to ICPAU, ACCA & IIA paid | | | |
| 4 ICPAU conferences attended | | 1 ICPAU conference attended | |
| 1 training for Internal Audit staff undertaken | | | |
| 4 monitoring visits of Ministry projects conducted | | 1 monitoring visit of Ministry projects conducted | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | | | Spent |
| 211101 General Staff Salaries | | | 2,337.313 |
| 227001 Travel inland | | | 32,690.775 |
| Total For Budget Output | | | 35,028.088 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|------------|
| | Wage Recurrent | 2,337.313 |
| | Non Wage Recurrent | 32,690.775 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Budget Output:000005 Human Resource Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

| | |
|--|---|
| Pension recipients paid by the 28th day of the Month. | Pension recipients paid by the 28th day of the Month. |
| Gratuity recipients paid by the 28th day of the Month. | Gratuity recipients paid by the 28th day of the Month |
| Staff Result-oriented Performance management system maintained and workplace attendance managed | Staff Result-oriented Performance management system maintained and workplace attendance managed |
| IPPS recurent services provided. | IPPS recurrent services provided |
| Annual subscription fees to HR professional forum paid | |
| 4 supervision visits to Ministry agencies, museums and sites conducted | 1 supervision visit to Ministry agencies, museums and sites conducted |
| 4 user trainings for the MTWA HCM self-service portal conducted | 1 user training for the MTWA HCM self-service portal conducted |
| 4 trainings of MTWA staff to address gaps identified in the training assessment report conducted | 1 training of MTWA staff on pre-retirement conducted |
| 4 awareness activities on HIV/AIDS conducted | 1 awareness activity on HIV/AIDS conducted where the Ministry HIV committee was inaugurated and sensitized on their roles |
| Ministry staff IDs renewed | Ministry staff IDs renewed |
| Health week conducted | |

| | |
|--|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|

| Item | Spent |
|--|------------|
| 211101 General Staff Salaries | 12,288.203 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,920.000 |
| 221003 Staff Training | 1,500.000 |
| 224008 Educational Materials and Services | 77,135.250 |
| 227001 Travel inland | 44,485.000 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |

| Item | Spent |
|----------------------------------|-------------|
| 227004 Fuel, Lubricants and Oils | 16,500.000 |
| 273104 Pension | 108,844.991 |
| Total For Budget Output | 275,673.444 |
| Wage Recurrent | 12,288.203 |
| Non Wage Recurrent | 263,385.241 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

| | |
|---|--|
| Contracts committee meetings facilitated | 8 Contracts committee meetings facilitated |
| 4 contract monitoring visits undertaken | 1 contract monitoring visit undertaken |
| 4 training workshops for user departments and units conducted | 1 training workshop conducted for 15 MTWA staff on the use of EGP. |
| Memberships to CIPS and IPPU paid | |
| 4 market surveys and negotiation activities undertaken | 1 market survey and negotiation activity undertaken |

| | |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|

| Item | Spent |
|---|------------|
| 211107 Boards, Committees and Council Allowances | 15,950.000 |
| 221003 Staff Training | 500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,280.000 |
| 227001 Travel inland | 27,840.000 |
| Total For Budget Output | 46,570.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 46,570.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:000008 Records Management

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|---------------|
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | | |
| 500 Appraisal and Records files prepared | | 125 Appraisal and Records files prepared | |
| Quarterly postage and courier services facilitated | | Quarterly postage and courier services facilitated | |
| 4 monitoring visits of MTWA registries conducted | | 1 monitoring visit of MTWA registries conducted | |
| Classification Scheme Review & Harmonization conducted | | Classification Scheme Review & Harmonization conducted | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |

| Item | Spent |
|---|------------|
| 211101 General Staff Salaries | 3,819.734 |
| 221002 Workshops, Meetings and Seminars | 17,000.000 |
| 222002 Postage and Courier | 5,000.000 |
| 227001 Travel inland | 20,690.775 |
| Total For Budget Output | 46,510.509 |
| Wage Recurrent | 3,819.734 |
| Non Wage Recurrent | 42,690.775 |
| Arrears | 0.000 |
| ALA | 0.000 |

| | | | |
|---|--|--|---------------|
| Budget Output:000010 Leadership and Management | | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | | |
| 4 Monitoring, Supervision and familiarization visits undertaken | | 1 Monitoring, Supervision and familiarization visit undertaken in Bunyoro sub region | |
| Responsibility allowances and facilitation for Ministers paid | | Responsibility allowances and facilitation for Ministers paid | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | US\$ Thousand |

| Item | Spent |
|---|-------------|
| 221002 Workshops, Meetings and Seminars | 21,770.000 |
| 227001 Travel inland | 158,230.000 |
| Total For Budget Output | 180,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 180,000.000 |
| Arrears | 0.000 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
| AIA | 0.000 |

Budget Output:000011 Communication and Public Relations

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

| | |
|---|---|
| Ministry branding and promotional materials (Pull-up banners, Tear drops, Generic backdrop banners, Tourism year calendar, brochures, Gift hampers, Souvenirs, magazines, Newspaper supplements) procured and distributed | Ministry branding and promotional materials (Pull-up banners, Tear drops, Generic backdrop banners, Tourism year calendar, brochures, Gift hampers, Souvenirs, magazines, Newspaper supplements) procured and distributed during 'Explore Bunyoro' campaign and celebrations of the World Tourism Day |
| 4 Tourism awareness drives throughout the regions of the Country to profile the tourism offerings conducted | 1 Tourism awareness drive throughout the regions of the Country to profile the tourism offerings conducted |
| 4 Media visibility/presence trips carried out | 1 Media visibility/presence trip carried out in Bunyoro sub-region |
| 4 trainings for PRO staff to attain additional skills conducted | 1 training for PRO staff to attain additional skills conducted |
| 4 Media engagements with stakeholders carried out | 1 Media engagement with stakeholders carried out |

| | |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|

| Item | Spent |
|---|------------|
| 221001 Advertising and Public Relations | 31,343.670 |
| Total For Budget Output | 31,343.670 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 31,343.670 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:000019 ICT Services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

| | |
|---|--|
| 4 Information Security Management trips carried out | 1 Information Security Management trip carried out |
| 4 Tourism Infrastructure Management trips conducted | 1 Tourism Infrastructure Management trip conducted |
| Ministry ICT policy developed | |
| Antivirus Software installed | Antivirus Software installed |
| Firewall Security License procured and installed | Firewall Security License procured and installed |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 221002 Workshops, Meetings and Seminars | | 13,120.530 | |
| 227001 Travel inland | | 53,669.470 | |
| Total For Budget Output | | 66,790.000 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 66,790.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:000058 Stakeholder Management | | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | | |
| Media and ministry public relations services provided including press briefings. | Media and ministry public relations services provided including press briefings. | | |
| 4 Monitoring and Supervision of Ministry Projects and institutions carried out | 1 Monitoring and Supervision of Ministry Projects and institutions carried out | | |
| 4 Workshops with stakeholders conducted | 1 Workshop with stakeholders conducted | | |
| 4 familiarisation trips conducted | 1 familiarisation trip conducted | | |
| 4 stakeholder engagements in the diaspora facilitated | 1 stakeholder engagement in the diaspora facilitated | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211101 General Staff Salaries | | 9,819.000 | |
| 221001 Advertising and Public Relations | | 165.000 | |
| 221002 Workshops, Meetings and Seminars | | 45,166.250 | |
| Total For Budget Output | | 55,150.250 | |
| Wage Recurrent | | 9,819.000 | |
| Non Wage Recurrent | | 45,331.250 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:120007 Support Services | | | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|--|
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | | |
| Utilities (rent, electricity, water) for Ministry premises paid | | Utilities (rent, electricity, water) for Ministry premises paid | |
| Telecommunication services provided. | | Telecommunication services provided. | |
| Fuel provided for entitled staff. | | Fuel provided for entitled staff. | |
| Medical care provided for Top Management. | | Medical care provided for Top Management. | |
| Strategic policy guidance provided and Emoluments provided for Ministers. | | Strategic policy guidance provided and Emoluments provided for Ministers. | |
| MTWA inventory stored. | | MTWA inventory stored. | |
| Internal Audit and Parliamentary Accounts Committee recommendations implemented. | | Internal Audit and Parliamentary Accounts Committee recommendations implemented. | |
| Ministry furniture and equipment repaired | | Ministry furniture and equipment repaired | |
| Contribution to third parties, membership subscription to professional Associations (APAMU, APAM fees) paid | | Contribution to third parties, membership subscription to professional Associations (APAMU, APAM fees) paid | |
| Ministry staff facilitated to undertake relevant trainings | | Ministry staff facilitated to undertake relevant trainings | |
| Welfare for Ministry departments and units provided | | Welfare for Ministry departments and units provided | |
| 4 monitoring and supervision visits of Ministry projects conducted | | 1 monitoring and supervision visit of Ministry projects conducted | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |

| Item | Spent |
|--|-------------|
| 211101 General Staff Salaries | 137,951.657 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 172,000.000 |
| 211107 Boards, Committees and Council Allowances | 41,500.000 |
| 221001 Advertising and Public Relations | 15,575.000 |
| 221002 Workshops, Meetings and Seminars | 39,570.000 |
| 221009 Welfare and Entertainment | 40,874.010 |
| 221016 Systems Recurrent costs | 14,340.000 |
| 222001 Information and Communication Technology Services. | 40,600.000 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|-------------------------|---|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 223001 Property Management Expenses | | | 11,247.116 |
| 223004 Guard and Security services | | | 25,000.000 |
| 223005 Electricity | | | 6,237.913 |
| 227001 Travel inland | | | 133,232.000 |
| 227002 Travel abroad | | | 195,000.000 |
| 227004 Fuel, Lubricants and Oils | | | 104,000.714 |
| | Total For Budget Output | | 977,128.410 |
| | Wage Recurrent | | 137,951.657 |
| | Non Wage Recurrent | | 839,176.753 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| | Total For Department | | 1,714,194.371 |
| | Wage Recurrent | | 166,215.907 |
| | Non Wage Recurrent | | 1,547,978.464 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Department:002 Policy Research and Planning | | | |
| Budget Output:000006 Planning and Budgeting services | | | |
| PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources. | | | |
| Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation | | | |
| Ministerial Policy Statement for FY2024/25 produced | | | |
| Budget Framework Paper for FY 2024/25 produced | | | |
| 4 monitoring reports on implementation of Cabinet Decisions prepared | | 1 monitoring report on implementation of Cabinet Decisions prepared | |
| 4 quarterly monitoring reports for Vote 022 prepared | | 1 (Q4 FY 2022/23) budget performance report prepared and submitted to MoFPED | |
| 30 MoTWA budget officers trained in aspects of planning, budgeting, project development and appraisal | | | |
| Annual Tourism, Wildlife and Heritage program review conference held for FY 2022/23 | | Annual Tourism, Wildlife and Heritage program review conference held for FY 2022/23 | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.

Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation

| | |
|--|--|
| Tourism Gender & Equity policy finalised and rolled out | Inception report on the Gender & Equity policy approved. Data collection is ongoing |
| 4 trainings of MoTWA staff in the policy development process conducted | 1 training of MoTWA staff in the policy development process conducted |
| 3 Project concepts developed | |
| 2 stakeholder engagements on planning and budgeting issues held | 1 stakeholder engagement on planning and budgeting issues held in Jinja |

| | |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|

| Item | Spent |
|---|-------------|
| 211101 General Staff Salaries | 34,593.491 |
| 221002 Workshops, Meetings and Seminars | 60,490.348 |
| 227001 Travel inland | 66,145.143 |
| 227004 Fuel, Lubricants and Oils | 11,960.000 |
| Total For Budget Output | 173,188.982 |
| Wage Recurrent | 34,593.491 |
| Non Wage Recurrent | 138,595.491 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:000027 Programme Working Group Secretariat Services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

| | |
|---|---|
| 5 program working group committee meetings held | 1 program working group committee meeting held |
| 12 technical working committee meetings held | 3 technical working committee meetings held |
| 4 familiarisation engagements with members of the Tourism Working group facilitated | |
| 2 program monitoring and evaluation reports produced and submitted to MoFPED & OPM | 1 program monitoring and evaluation report produced and submitted to MoFPED & OPM |

| | |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|

| Item | Spent |
|---|------------|
| 221002 Workshops, Meetings and Seminars | 24,563.254 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|---------------|
| | | Total For Budget Output | 24,563.254 |
| | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 24,563.254 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| Budget Output:120011 Tourism Statistics and Research | | | |
| PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources. | | | |
| Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation | | | |
| Tourism Statistical Abstract 2023 produced. | | Data collection and analysis on the Tourism Satellite account carried out | |
| 2 Hotel and Accommodation Statistics Survey Reports prepared | | 1 Hotel and Accommodation Statistics Survey Report finalised | |
| 2 Tourism Sector Research reports produced. | | | |
| 2 Tourist Expenditure and Motivation survey Report Produced | | | |
| Implementation of decentralized system of immigration data capture carried out | | | |
| Data collection and analysis for domestic tourism drives conducted | | Data collection and analysis for Explore Bunyoro conducted | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | US\$ Thousand |
| Item | | Spent | |
| 224011 Research Expenses | | 110,186.552 | |
| 227001 Travel inland | | 2,575.150 | |
| | | Total For Budget Output | 112,761.702 |
| | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 112,761.702 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| | | Total For Department | 310,513.938 |
| | | Wage Recurrent | 34,593.491 |
| | | Non Wage Recurrent | 275,920.447 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| Development Projects | | | |
| N/A | | | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|--|
| | | | |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | | | |
| Departments | | | |
| Department:002 Tourism | | | |
| Budget Output:120025 Hotel and Tourism Training Services (UHTTI) | | | |
| PIAP Output: 05010201 HTTI curriculum revised and implemented | | | |
| Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI). | | | |
| 95% of students enrolled trained and assessed | | 95% of students enrolled trained and assessed | |
| 600 students enrolled | | 111 new students enrolled | |
| 95% of finalist students sent on end of program internship attachment | | 100% students sent on end of program internship attachment | |
| 50 copies of both UHTTI/National Diploma and Certificate Curriculum disseminated | | | |
| Non Tax Revenue (Ushs 2.265 billion) collected | | 0.516 billion collected | |
| 200 new students admitted 56 new students enrolled from underserved regions 100 short course students enrolled Students Management System upgraded and maintained | | 111 new students admitted. 28 new students enrolled from underserved regions. | |
| 1 applied research conducted to respond to industry needs 1 new programmes developed and approved by NCHE 3 programmes reviewed 8 students workshops and seminars conducted | | 1 new programme(Culinary art and food safety skills) developed and approved by NCHE. Conducted 1 student’s seminar on Guild leadership training. | |
| 02 regional clinics conducted | | | |
| 30% hotel room occupancy attained 30% food cost percentage attained 40% beverage cost percentage attained | | 10% hotel room occupancy attained | |
| 100% of staff paid salaries by 28th of each month 100% of staff fed 100% of all affected staff paid terminal benefits 100% of staff trained and oriented 04 statutory fully board of governors and 23 committee meetings facilitated | | 100% of staff paid salaries by 28th of each month. 100% of staff fed. 100% of all affected staff paid terminal benefits. 100% of staff trained and oriented. 01 statutory fully board of governors and 8 committee meetings facilitated | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 263402 Transfer to Other Government Units | | 1,932,750.000 | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|---------------|
| | Total For Budget Output | 1,932,750.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,932,750.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 1,932,750.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,932,750.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Department:003 Wildlife Conservation

Budget Output:120027 Wildlife Research and Training Services (UWRTI)

PIAP Output: 05010502 Students enrolled at Uganda Wildlife Research Training Institute (UWRTI)

Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.

| | |
|--|--|
| Enrolment of 120 students in the different programmes facilitated | Enrolment of 103 students in the different programmes facilitated |
| Non Tax Revenue (Ushs 0.495 billion) collected at UWRTI. | Non Tax Revenue (Ushs 0.124 billion) collected at UWRTI. |
| 2 Internship attachments for124 students in wildlife related organisations facilitated | 62 students were attached for internship in the different wildlife tourism installations |
| Field based practicals for 280 students conducted | |
| 4 UWRTI Training Curricula revised and modularised (CEDP) | UWRTI Training Curricula revised and modularised |
| 3 short tailor-made training programmes in tour guiding facilitated Training Tour Guiding, Nature interpretation and Driving facilitated | |
| 2 staff capacity building research skills training workshops & seminars conducted A national wide community outreach plan to enable the institute engage with its audience and clients across the country developed | 1 staff capacity building research skills training workshops & seminars conducted |
| 4 Radio talk shows and 2 TV Talk shows Produced and disseminated A Crisis Communications Plan to curb crises and reputation risks developed ToRs for Research experts developed (CEDP) | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 263402 Transfer to Other Government Units | | 1,371,389.322 |
| Total For Budget Output | | 1,371,389.322 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 1,371,389.322 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Department | | 1,371,389.322 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 1,371,389.322 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Development Projects | | |
| N/A | | |
| Programme:17 Regional Balanced Development | | |
| SubProgramme:01 Production and productivity | | |
| Sub SubProgramme:01 Policy, Planning and Support Services | | |
| Departments | | |
| Department:001 Administrative and Support Services | | |
| Budget Output:000058 Stakeholder Management | | |
| PIAP Output: 17031801 Local private sector supported to participate in local, regional and global tourism value chains | | |
| Programme Intervention: 170309 Nurture local private sector to participate in local, regional and global tourism value chains through training and credit extension | | |
| Local private sector supported to participate in local,regional,and global tourism value chains. A total of Four (4) handicraft and souvenir production centres supported with tools and training to produce competitive and high-quality products for export | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|------------------------|-------------------------|---|
| Item | | Spent |
| | Total For Budget Output | 0.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 0.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Development Projects | | |
| N/A | | |
| | GRAND TOTAL | 41,583,016.937 |
| | Wage Recurrent | 636,256.330 |
| | Non Wage Recurrent | 40,946,760.607 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Quarter 2: Revised Workplan

| Annual Plans | | | Quarter's Plan | | | Revised Plans | | |
|---|--|--|--|--|--|--|--|--|
| Programme:05 Tourism Development | | | | | | | | |
| SubProgramme:01 | | | | | | | | |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | | | | | | | | |
| Departments | | | | | | | | |
| Department:002 Tourism | | | | | | | | |
| Budget Output:120012 Tourism Investment, Promotion and Marketing | | | | | | | | |
| PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | | | | | | | |
| Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by: | | | | | | | | |
| Annual subscription to UNWTO paid | | | Quarterly subscription to UNWTO paid | | | Quarterly subscription to UNWTO paid | | |
| National tourism decentralization, planning and development, capacity building strategy and Toolkit for the local governments and other stakeholders developed and disseminated | | | | | | | | |
| 4 monitoring visits conducted across the tourism value chain in Protected Areas, Tourism Establishments, investments and Developments | | | 1 monitoring visit conducted across the tourism value chain in Protected Areas, Tourism Establishments, investments and Developments | | | 1 monitoring visit conducted across the tourism value chain in Protected Areas, Tourism Establishments, investments and Developments | | |
| World Tourism Day 2023 celebrated | | | | | | | | |
| 10 Tourism Outreach programs with students (Tertiary, Secondary and Primary) conducted | | | 2 Tourism Outreach programs with students (Tertiary, Secondary and Primary) conducted | | | 2 Tourism Outreach programs with students (Tertiary, Secondary and Primary) conducted | | |
| Uganda Martyrs Day Celebrations supported and coordinated | | | | | | | | |
| 4 local tourism awards, festivals and events supported | | | 1 local tourism awards, festivals and events supported | | | 1 local tourism awards, festivals and events supported | | |
| Uganda Tourism sector represented at 3 EAC sectoral meetings in Arusha and northern corridor cluster meetings | | | Uganda Tourism sector represented at 1 EAC sectoral meetings in Arusha and northern corridor cluster meeting | | | Uganda Tourism sector represented at 1 EAC sectoral meetings in Arusha and northern corridor cluster meeting | | |
| Uganda represented in UNWTO meetings | | | Uganda represented in UNWTO meetings | | | Uganda represented in UNWTO meetings | | |
| Regulations, standards and guidelines to guide the operationalization and implementation of the Tourism Act developed | | | Regulations, standards and guidelines to guide the operationalization and implementation of the Tourism Act developed | | | Regulations, standards and guidelines to guide the operationalization and implementation of the Tourism Act developed | | |
| Feasibility studies and project appraisals of potential investments undertaken | | | Feasibility studies and project appraisals of potential investments undertaken | | | Feasibility studies and project appraisals of potential investments undertaken | | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Budget Output:120012 Tourism Investment, Promotion and Marketing | | |
| PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | |
| Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by: | | |
| Capacity building for 4 quality assurance staff undertaken | Capacity building for 1 quality assurance staff undertaken | Capacity building for 1 quality assurance staff undertaken |
| Leisure and MICE tourism promoted in 4 international markets | Leisure and MICE tourism promoted in 1 international market | Leisure and MICE tourism promoted in 1 international market |
| 2 explore-Uganda tourism drives conducted in Busoga and Bunyoro region | 1 explore-Uganda tourism drive conducted in Busoga region | 1 explore-Uganda tourism drive conducted in Busoga region |
| 4 Tourism promotion campaigns within the Clusters carried out | 1 Tourism promotion campaign within the Clusters carried out | 1 Tourism promotion campaign within the Clusters carried out |
| MTN marathon supported | | |
| 4 bilateral agreements implemented | 1 bilateral agreement implemented | 1 bilateral agreement implemented |
| 20 monitoring visits by Quality Assurance staff conducted | 5 monitoring visits by Quality Assurance staff conducted | 5 monitoring visits by Quality Assurance staff conducted |
| Development Projects | | |
| N/A | | |
| SubProgramme:02 | | |
| Sub SubProgramme:01 Policy, Planning and Support Services | | |
| Departments | | |
| N/A | | |
| Development Projects | | |
| Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II) | | |
| Budget Output:120010 Product Modernization and Development | | |
| PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| Rwenzori Elena camp development completed and operationalized with cold-proof facilities to accommodate 40 tourists and 60 guides/support personnel including rescue and first aid block; 2 dining structures, 2 kitchens, power and walk ways. | 50% of Rwenzori Elena camp development completed with cold-proof facilities to accommodate 40 tourists and 60 guides/support personnel including rescue and first aid block; 2 dining structures, 2 kitchens, power and walk ways. | 50% of Rwenzori Elena camp development completed with cold-proof facilities to accommodate 40 tourists and 60 guides/support personnel including rescue and first aid block; 2 dining structures, 2 kitchens, power and walk ways. |

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| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II) | | |
| Budget Output:120010 Product Modernization and Development | | |
| PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| A total of 8,000 meters of boardwalks established along the Rwenzori Kilembe and Central circuit trails. 4 project Monitoring and supervision reports produced. Contract management teams facilitated to hold meetings and Valuation reports produced. | Contractor procured for construction of boardwalks along the Rwenzori Kilembe and Central circuit trails. One project Monitoring and supervision report produced. | Contractor procured for construction of boardwalks along the Rwenzori Kilembe and Central circuit trails. One project Monitoring and supervision report produced. |
| 5km of the Rwenzori central circuit trail improved with expansion of width to 1.5 metres (2 kms stretch for Nyabitaba John Matte section and 3 km stretch for the John Matte Bujuku stretch). | | |
| Hiking equipment including (Dynamic elastic ropes, Pitons, Ice screws, crampons, Ascenders, Belayers, Helmets, Snow hammers, Harnesses, First aid kit, Stretchers, Satellite phones, Cameras, Binoculars and Tents) provided to improve experience and safety. | Supplier procured for Hiking equipment including (Dynamic elastic ropes, Pitons, Ice screws, crampons, Ascenders, Belayers, Helmets, Snow hammers, Harnesses, First aid kit, Stretchers, Satellite phones, Cameras, Binoculars and Tents) provided to improve experience and safety. | Supplier procured for Hiking equipment including (Dynamic elastic ropes, Pitons, Ice screws, crampons, Ascenders, Belayers, Helmets, Snow hammers, Harnesses, First aid kit, Stretchers, Satellite phones, Cameras, Binoculars and Tents) provided to improve experience and safety. |
| A Training Plan developed for improving capacity of Rwenzori mountaineering service providers. | A Training Plan developed for improving capacity of Rwenzori mountaineering service providers. | A Training Plan developed for improving capacity of Rwenzori mountaineering service providers. |
| 100 service providers including porters, guides trained in mountaineering visitor handling to improve visitor experience and increase community participation in the provision of tourism services. | 25 service providers including porters, guides trained in mountaineering visitor handling to improve visitor experience and increase community participation in the provision of tourism services. | 25 service providers including porters, guides trained in mountaineering visitor handling to improve visitor experience and increase community participation in the provision of tourism services. |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | | |
| <i>Departments</i> | | |
| Department:001 Museums and Monuments | | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Budget Output:120013 Cultural Heritage Sites Development and Maintanance | | |
| PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| 15 cultural heritage sites of Wedelai, Partiko, Nyero, Kapir, Mukongoro, Dolwe, Barlonyo, Mugaba Palace, Kakoro, Mugaba, Fort Thurston, Bigo Byamugyenye, Kibiro, Mutanda caves and Komuge maintained and opened to tourists. | 15 cultural heritage sites of Wedelai, Partiko, Nyero, Kapir, Mukongoro, Dolwe, Barlonyo, Mugaba Palace, Kakoro, Mugaba, Fort Thurston, Bigo Byamugyenye, Kibiro, Mutanda caves and Komuge maintained and opened to tourists. | 15 cultural heritage sites of Wedelai, Partiko, Nyero, Kapir, Mukongoro, Dolwe, Barlonyo, Mugaba Palace, Kakoro, Mugaba, Fort Thurston, Bigo Byamugyenye, Kibiro, Mutanda caves and Komuge maintained and opened to tourists. |
| Budget Output:120014 Protection, Development and Maintanance Services | | |
| PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| Four (4) museums of National Museum, Kabale, Moroto, and Soroti maintained and services opened to the public hosting 110,000 tourists during the year. | Four (4) museums of National Museum, Kabale, Moroto, and Soroti maintained and services opened to the public hosting 110,000 tourists during the year. | Four (4) museums of National Museum, Kabale, Moroto, and Soroti maintained and services opened to the public hosting 110,000 tourists during the year. |
| Museums and Monuments Act 2022 disseminated via digital platforms. The law enhances the protection, utilization and promotion of cultural heritage resources. | Museums and Monuments Act 2022 disseminated via digital platforms. The law enhances the protection, utilization and promotion of cultural heritage resources. | Museums and Monuments Act 2022 disseminated via digital platforms. The law enhances the protection, utilization and promotion of cultural heritage resources. |
| PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| 15 cultural heritage sites of Wedelai, Partiko, Nyero, Kapir, Mukongoro, Dolwe, Barlonyo, Mugaba Palace, Kakoro, Mugaba, Fort Thurston, Bigo Byamugyenye, Kibiro, Mutanda caves and Komuge maintained and opened to tourists. | 15 cultural heritage sites of Wedelai, Partiko, Nyero, Kapir, Mukongoro, Dolwe, Barlonyo, Mugaba Palace, Kakoro, Mugaba, Fort Thurston, Bigo Byamugyenye, Kibiro, Mutanda caves and Komuge maintained and opened to tourists. | 15 cultural heritage sites of Wedelai, Partiko, Nyero, Kapir, Mukongoro, Dolwe, Barlonyo, Mugaba Palace, Kakoro, Mugaba, Fort Thurston, Bigo Byamugyenye, Kibiro, Mutanda caves and Komuge maintained and opened to tourists. |
| Department:003 Wildlife Conservation | | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Budget Output:000039 Policies, Regulations and Standards | | |
| PIAP Output: 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources. | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| 100% of wildlife import/export permit applications processed within one week of application. Wildlife conservation interventions and partnerships coordinated through hosting at least 15 engagements especially via online platform. | 100% of wildlife import/export permit applications processed within one week of application. | 100% of wildlife import/export permit applications processed within one week of application. |
| 100% of wildlife import/export permit applications processed within one week of application. Wildlife conservation interventions and partnerships coordinated through hosting at least 15 engagements especially via online platform. | 100% of wildlife import/export permit applications processed within one week of application. | 100% of wildlife import/export permit applications processed within one week of application. |
| World Wildlife Day celebrations coordinated and held to raise wildlife conservation awareness among 1,000,000 Ugandans targeting male and female natural resource-dependent communities around protected areas and the young people in and outside school. | | |
| Uganda's interests effectively secured in global conservation agenda through participation in engagements hosted on online platforms. | Uganda represented and its interests effectively secured in global tourism development through participation in 3 EAC engagements via online platforms. | Uganda represented and its interests effectively secured in global tourism development through participation in 3 EAC engagements via online platforms. |
| World Wildlife Day celebrations coordinated and held to raise wildlife conservation awareness among 1,000,000 Ugandans targeting male and female natural resource-dependent communities around protected areas and the young people in and outside school. | | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Budget Output:000039 Policies, Regulations and Standards | | |
| PIAP Output: 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources. | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| Uganda's interests effectively secured in global conservation agenda through participation in engagements hosted on online platforms. | Uganda represented and its interests effectively secured in global tourism development through participation in 3 EAC engagements via online platforms. | Uganda represented and its interests effectively secured in global tourism development through participation in 3 EAC engagements via online platforms. |
| Uganda Wildlife Policy 2014 reviewed | Uganda Wildlife Policy 2014 reviewed | Uganda Wildlife Policy 2014 reviewed |
| Uganda conservation issues presented in Conference of the Parties (COP) to the Convention on the Conservation of Migratory Species of Wild Animals (COP14) | | |
| Uganda Wildlife (Trade Regulations) gazetted and disseminated | Uganda Wildlife (Trade Regulations) gazetted and disseminated | Uganda Wildlife (Trade Regulations) gazetted and disseminated |
| National Action Plan for Conservation of the ShoeBill disseminated | | |
| Uganda Wildlife (Compensation Scheme) Regulations and the Uganda Wildlife (Revenue Sharing) Regulations disseminated | Uganda Wildlife (Compensation Scheme) Regulations and the Uganda Wildlife (Revenue Sharing) Regulations disseminated | Uganda Wildlife (Compensation Scheme) Regulations and the Uganda Wildlife (Revenue Sharing) Regulations disseminated |
| Wildlife Farming and Ranching Regulations developed | | |
| Wildlife Pet or Ornaments Regulations developed | | |
| Annual Contributions to Gorilla Agreement, AEWa, CMS and CITES paid | | |
| Focal Point officer facilitated to participate in CITES Standing Committee meeting | | |
| 2 officers facilitated to participate in EAC Sectoral Committee Meeting on Tourism and Wildlife Management | | |
| 12 inspections of national parks, wildlife reserves, sanctuaries and community wildlife areas undertaken | 3 inspections of national parks, wildlife reserves, sanctuaries and community wildlife areas undertaken | 3 inspections of national parks, wildlife reserves, sanctuaries and community wildlife areas undertaken |
| 12 inspections of all Wildlife Use Rights holders in northern, eastern, western, and central Uganda to ensure compliance | 3 inspections of all Wildlife Use Rights holders in northern, eastern, western, and central Uganda to ensure compliance | 3 inspections of all Wildlife Use Rights holders in northern, eastern, western, and central Uganda to ensure compliance |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Budget Output:000039 Policies, Regulations and Standards | | |
| PIAP Output: 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources. | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| World Wildlife Day 2024 celebrations facilitated | | |
| Capacity building of 50 youth (50 male & 50 female) in bird guiding and nature interpretation | | |
| 4 Coordination meetings held on conservation activities | 1 Coordination meeting held on conservation activities | 1 Coordination meeting held on conservation activities |
| Budget Output:120023 Wildlife Conservation and protected area management services (UWA) | | |
| PIAP Output: 05020101 Human-wildlife conflicts managed | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| Uganda s 10 national parks and 12 wildlife reserves protected and guidance provided for the management of 5 community wildlife areas and 13 wildlife sanctuaries. | Uganda s 10 national parks and 12 wildlife reserves protected and guidance provided for the management of 5 community wildlife areas and 13 wildlife sanctuaries. | Uganda s 10 national parks and 12 wildlife reserves protected and guidance provided for the management of 5 community wildlife areas and 13 wildlife sanctuaries. |
| A total of 1 295 hactres in the protected areas of L. Mburo Kidepo Valley Mt. Elgon Kibaale Pian Upe and Semliki cleared of invasive species. | A total of 323 hactres in the protected areas of L. Mburo Kidepo Valley Mt. Elgon Kibaale Pian Upe and Semliki cleared of invasive species. | A total of 323 hactres in the protected areas of L. Mburo Kidepo Valley Mt. Elgon Kibaale Pian Upe and Semliki cleared of invasive species. |
| 165ha of degraded areas restored in the wildlife areas of Kapkwata and Suam and the previously restored areas in MENP and KNP maintained. | 40 ha of degraded areas restored in the wildlife areas of Kapkwata and Suam and the previously restored areas in MENP and KNP maintained. | 40 ha of degraded areas restored in the wildlife areas of Kapkwata and Suam and the previously restored areas in MENP and KNP maintained. |
| Fire management plans developed and implemented for all PAs | Fire management plans developed and implemented for all PAs | Fire management plans developed and implemented for all PAs |
| Katunguru, Katwe and Kahendero Fishing Villages boundaries surveyed. | Katunguru, Katwe and Kahendero Fishing Villages boundaries surveyed. | Katunguru, Katwe and Kahendero Fishing Villages boundaries surveyed. |
| 328 patrols conducted at Ziwa Sanctuary to protect the white rhinos. | 82 patrols conducted at Ziwa Sanctuary to protect the white rhinos. | 82 patrols conducted at Ziwa Sanctuary to protect the white rhinos. |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Budget Output:120023 Wildlife Conservation and protected area management services (UWA) | | |
| PIAP Output: 05020101 Human-wildlife conflicts managed | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| 4 compliance inspections conducted to ensure compliance to environmental standards for the existing developments and best practices in operating in ecologically sensitive areas. | 1 compliance inspection conducted to ensure compliance to environmental standards for the existing developments and best practices in operating in ecologically sensitive areas | 1 compliance inspection conducted to ensure compliance to environmental standards for the existing developments and best practices in operating in ecologically sensitive areas |
| 22,895 patrols conducted across the country to detect and counter illegal activities in Protected Areas such as poaching and illegal harvest of resources. | 5723 patrols conducted across the country to detect and counter illegal activities in Protected Areas such as poaching and illegal harvest of resources. | 5723 patrols conducted across the country to detect and counter illegal activities in Protected Areas such as poaching and illegal harvest of resources. |
| 1000 rifles, 20 pistols, 100 hand cuffs procured for illegal activities management operations | 1000 rifles, 20 pistols, 100 hand cuffs procured for illegal activities management operations | 1000 rifles, 20 pistols, 100 hand cuffs procured for illegal activities management operations |
| 101km of the existing length of the electric fence maintained 110 meters of stone wall reinforced with Erythrina 8 Hippo fences constructed and 2 Hippo trenches excavated | 101km of the existing length of the electric fence maintained 110 meters of stone wall reinforced with Erythrina 8 Hippo fences constructed and 2 Hippo trenches excavated | 101km of the existing length of the electric fence maintained 110 meters of stone wall reinforced with Erythrina 8 Hippo fences constructed and 2 Hippo trenches excavated |
| Awareness meetings on PAM conducted for 25 community groups 800 community Wildlife Scouts facilitated and supported 54 PACU staff trained | 1 Awareness meeting on PAM conducted for 25 community groups. 200 community Wildlife Scouts facilitated and supported. 13 PACU staff trained | 1 Awareness meeting on PAM conducted for 25 community groups. 200 community Wildlife Scouts facilitated and supported. 13 PACU staff trained |
| The aircraft and UWA fleet maintained and aircraft fees paid. | The aircraft and UWA fleet maintained and aircraft fees paid. | The aircraft and UWA fleet maintained and aircraft fees paid. |
| 3 new radio masts installed in Tooro-Semliki WR, Bwindi INP and Kidepo Valley NP | | |
| Communication masts repaired and operationalized in 12 locations | Communication masts repaired and operationalized in 12 locations | Communication masts repaired and operationalized in 12 locations |
| 6 staff staff houses refurbished at Pire (2) and Apoka (4) outposts. | 6 staff staff houses refurbished at Pire (2) and Apoka (4) outposts. | 6 staff staff houses refurbished at Pire (2) and Apoka (4) outposts. |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Budget Output:120023 Wildlife Conservation and protected area management services (UWA) | | |
| PIAP Output: 05020101 Human-wildlife conflicts managed | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| Murchison Top of Falls Trail improved (3500 km of the existing game trails, cycling tracks and nature walks and trails, birding and Mongoose trails maintained, 12 steps, 10 bridges and 05 ladders and 1000m of boardwalks maintained) | Murchison Top of Falls Trail improved with focus on board walks, tracks, trails and bridges | Murchison Top of Falls Trail improved with focus on board walks, tracks, trails and bridges |
| A total of 335,906 tourists hosted in Wildlife Protected Areas. | A total of 8,976 tourists hosted in Wildlife Protected Areas. | A total of 8,976 tourists hosted in Wildlife Protected Areas. |
| 70% of reported problem crocodiles and snakes translocated from the communities to PAs 4 demonstration plots planted with 4000 cocoa seedlings in wildlife prone areas 3km of elephant boardwalk upgraded 6km of Mauritius thorn hedge planted in Rwakasenyi | 70% of reported problem crocodiles and snakes translocated from the communities to PAs 4 demonstration plots planted with 4000 cocoa seedlings in wildlife prone areas 3km of elephant boardwalk upgraded 6km of Mauritius thorn hedge planted in Rwakasenyi | 70% of reported problem crocodiles and snakes translocated from the communities to PAs 4 demonstration plots planted with 4000 cocoa seedlings in wildlife prone areas 3km of elephant boardwalk upgraded 6km of Mauritius thorn hedge planted in Rwakasenyi |
| Invasive species management plan for PUWR developed | | |
| A pilot project on value addition of Lantana camara implemented in KNP | | |
| 01 training for 12 staff on rangeland vegetation manipulation conducted in PUWR | | |
| 4 MoUs with local communities implemented in LMNP in management of invasive species | 1 MoU with local communities implemented in LMNP in management of invasive species | 1 MoU with local communities implemented in LMNP in management of invasive species |
| Research on vegetation multipulation conducted in Katonga WR | Research on vegetation multipulation conducted in Katonga WR | Research on vegetation multipulation conducted in Katonga WR |
| 02 site restoration plans produced for MENP | 01 site restoration plan produced for MENP | 01 site restoration plan produced for MENP |
| 120 boundary pillars installed;(100 in QENP and 20 in TSWR) | 60 boundary pillars installed; | 60 boundary pillars installed; |
| 84 km of live marker planted (MENP-50 KM, PUWR-30km and Katonga WR-04km) | | |
| Routine boundary maintenance conducted (151.5km in MENP-100km, SNP-23KM, TSWR-18.5km, Kabwoya-5km and KNP-5km, 300 pillars in Karuma WR) | Routine boundary maintenance conducted (151.5km in MENP-100km, SNP-23KM, TSWR-18.5km, Kabwoya-5km and KNP-5km, 300 pillars in Karuma WR) | Routine boundary maintenance conducted (151.5km in MENP-100km, SNP-23KM, TSWR-18.5km, Kabwoya-5km and KNP-5km, 300 pillars in Karuma WR) |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Budget Output:120023 Wildlife Conservation and protected area management services (UWA) | | |
| PIAP Output: 05020101 Human-wildlife conflicts managed | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| 03 stakeholder meetings held to resolve boundary conflicts in MENP, LMNP and KVNPNP | 01 stakeholder meeting held to resolve boundary conflicts | 01 stakeholder meeting held to resolve boundary conflicts |
| 80 kobs, 20 zebras and 30 buffaloes reintroduced into Ajai Wildlife Reserve | | |
| 158 veterinary rescue operations conducted in all PAs | 39 veterinary rescue operations conducted in all PAs | 39 veterinary rescue operations conducted in all PAs |
| UWA Diagnostic & Research Laboratory - Mweya accredited | | |
| 02 ESIAAs for aerodrems in TSWR and Bugungu WR conducted | | |
| 4 International and Regional Conferences attended | 1 International and Regional Conference attended | 1 International and Regional Conference attended |
| 4 inspections for Wildlife Use Right Licence holders conducted | 1 inspection for Wildlife Use Right Licence holders conducted | 1 inspection for Wildlife Use Right Licence holders conducted |
| 100 patrols; 160 anti- poaching operations facilitated and 70% of all reported cases responded to in Wildlife centres | 25 patrols; 40 anti- poaching operations facilitated and 70% of all reported cases responded to in Wildlife centres | 25 patrols; 40 anti- poaching operations facilitated and 70% of all reported cases responded to in Wildlife centres |
| 16 drama skits, 16 news features, 21 TV quiz, 10 talk shows and 100 recorded radio messages conducted 16 mobile van campaigns and 20 quiz during the campaigns conducted 08 film videos for awareness created | 4 drama skits, 4 news features, 5 TV quiz, 2 talk shows and 25 recorded radio messages conducted 4 mobile van campaigns and 5 quiz during the campaigns conducted 02 film videos for awareness created | 4 drama skits, 4 news features, 5 TV quiz, 2 talk shows and 25 recorded radio messages conducted 4 mobile van campaigns and 5 quiz during the campaigns conducted 02 film videos for awareness created |
| 7 workshops to sensitize stakeholders on the compensation regulations and wildlife scouts guidelines held 150 claims reviewed for onward recommendation to Board | 2 workshops to sensitize stakeholders on the compensation regulations and wildlife scouts guidelines held 37 claims reviewed for onward recommendation to Board | 2 workshops to sensitize stakeholders on the compensation regulations and wildlife scouts guidelines held 37 claims reviewed for onward recommendation to Board |
| 4 wildlife surveys conducted; (Kabwoya WR/Kaiso Tonya CWA - Ground Survey, Pian Upe Wildlife Reserve - Ground Survey and RMNP, One crocodile survey and one egg nest survey in MFNP) | 1 wildlife surveys conducted; | 1 wildlife surveys conducted; |

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| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Budget Output:120023 Wildlife Conservation and protected area management services (UWA) | | |
| PIAP Output: 05020101 Human-wildlife conflicts managed | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| 4 staff trainings conducted (Human Rights Training for Rangers, Refersher trainings for Investigators, Legal officers and finance staff, Mweka College of Wildlife Training & human resource analytics, conflict Management) | 1 staff training conducted (Human Rights Training for Rangers, Refersher trainings for Investigators, Legal officers and finance staff, Mweka College of Wildlife Training & human resource analytics, conflict Management) | 1 staff training conducted (Human Rights Training for Rangers, Refersher trainings for Investigators, Legal officers and finance staff, Mweka College of Wildlife Training & human resource analytics, conflict Management) |
| End of Year Staff Parties at the headquarters and PAs held | End of Year Staff Parties at the headquarters and PAs held | End of Year Staff Parties at the headquarters and PAs held |
| Change management trainings for 200 staff conducted | | |
| 5 concessions agreements reviewed- Marasa (Para, Chobe and Mweya), Red Chilli and Jacana | 1 concessions agreement reviewed | 1 concessions agreement reviewed |
| 10 new concessions investment opportunities developed based on the GMPs | 2 new concessions investment opportunities developed based on the GMPs | 2 new concessions investment opportunities developed based on the GMPs |
| Feasibility study report for Glass bridge in MFNP produced 1 benchmarking study conducted | | |
| 10 trainings for guides and clerks conducted | 2 trainings for guides and clerks conducted | 2 trainings for guides and clerks conducted |
| 4 satisfaction survey reports produced | 1 satisfaction survey report produced | 1 satisfaction survey report produced |
| 8 selected international and regional Expos participated in Tourism promotional material and content developed Selected domestic expos, sponsorships and campaigns participated in | 2 selected international and regional Expos participated in Tourism promotional material and content developed Selected domestic expos, sponsorships and campaigns participated in | 2 selected international and regional Expos participated in Tourism promotional material and content developed Selected domestic expos, sponsorships and campaigns participated in |
| 140 UWA branded shirts procured for tourism staff | 140 UWA branded shirts procured for tourism staff | 140 UWA branded shirts procured for tourism staff |
| 10 campsites, 3 campsite shelters and 05 bandas, 03 guest houses, gates, toilets, 30 signage and other tourism facilities maintained and equipped | 10 campsites, 3 campsite shelters and 05 bandas, 03 guest houses, gates, toilets, 30 signage and other tourism facilities maintained and equipped | 10 campsites, 3 campsite shelters and 05 bandas, 03 guest houses, gates, toilets, 30 signage and other tourism facilities maintained and equipped |

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| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Budget Output:120023 Wildlife Conservation and protected area management services (UWA) | | |
| PIAP Output: 05020101 Human-wildlife conflicts managed | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| 4 National events participated in to raise the profile of UWA 4 Video Documentaries for Parks produced. 4 Press Conferences held 4 Regional Capacity building engagements for Journalists held 9 FAM trips organised 1 Annual Corporate Report produced | 1 National event participated in to raise the profile of UWA. 1 Video Documentaries for Parks produced. 1 Press Conferences held 1 Regional Capacity building engagements for Journalists held 2 FAM trips organised | 1 National event participated in to raise the profile of UWA. 1 Video Documentaries for Parks produced. 1 Press Conferences held 1 Regional Capacity building engagements for Journalists held 2 FAM trips organised |
| Inter CA and inter-forces competitions participated in 4 Community friendly Matches participated in 1 Annual Inter-forces participated in | Inter CA and inter-forces competitions participated in 4 Community friendly Matches participated in 1 Annual Inter-forces participated in | Inter CA and inter-forces competitions participated in 4 Community friendly Matches participated in 1 Annual Inter-forces participated in |
| Membership subscription for 3 conservation bodies(IUCN,GTVC,LATIF) paid | Membership subscription for 3 conservation bodies(IUCN,GTVC,LATIF) paid | Membership subscription for 3 conservation bodies(IUCN,GTVC,LATIF) paid |
| 8 Monitoring visits to PAs conducted to assess implementation of Plans | 2 Monitoring visits to PAs conducted to assess implementation of Plans | 2 Monitoring visits to PAs conducted to assess implementation of Plans |
| 16 compliance audits conducted | 4 compliance audits conducted | 4 compliance audits conducted |
| UWA Asset register updated | | |
| 3 Financial Accounts reports prepared | | |
| BFP, MPS and AOP for FY2014/25 prepared and submitted | BFP for FY2024/25 prepared and submitted | BFP for FY2024/25 prepared and submitted |
| BoT members facilitated 05 International confrence for BoT members, 8 supervision visits , 2 Sectoral meetings and 1 BoT Orientation conducted | BoT members facilitated 01 International conference for BoT members, 2 supervision visits conducted | BoT members facilitated 01 International conference for BoT members, 2 supervision visits conducted |
| Organizational annual performance assessment workshop held 4 quarterly and 01 annual report produced All civil and criminal court cases attended to | 1 quarterly report produced All civil and criminal court cases attended to | 1 quarterly report produced All civil and criminal court cases attended to |

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Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Budget Output:120023 Wildlife Conservation and protected area management services (UWA) | | |
| PIAP Output: 05020101 Human-wildlife conflicts managed | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| Ranger accommodation units established in MECA & LMCA. 1 low cost Banda for visitor accommodation Katonga WR. The L. Mburo CA Lakeside Restaurant refurbished. Caldera House refurbished. Bushiyi Campsite reconstructed. | | |
| A total of 3 Small boats (each 10-seater) secured and deployed at Queen, L. Mburo and Murchison Falls National Parks. | | |
| An Office/gate established at Katunguru Community boat site. 3 gates established at Kasenya and Ishasha and Ruhija. 3 new radio masts in TSWR, BINP and KVNP. Internet mast boosters | | |
| Budget Output:120024 Uganda Wildlife Conservation Education and awareness services (UWEC) | | |
| PIAP Output: 05020601 Human-wildlife conflicts managed | | |
| Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts | | |
| 350 individual animals (constituting 60 species) maintained, fed, rehabilitated and veterinary services provided at UWEC. | 350 individual animals (constituting 60 species) maintained, fed, rehabilitated and veterinary services provided at UWEC. | 350 individual animals (constituting 60 species) maintained, fed, rehabilitated and veterinary services provided at UWEC. |
| Wildlife animal rescue (at least 90% of all reported animal rescue cases) | Wildlife animal rescue (at least 90% of all reported animal rescue cases) | Wildlife animal rescue (at least 90% of all reported animal rescue cases) |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Budget Output:120024 Uganda Wildlife Conservation Education and awareness services (UWEC) | | |
| PIAP Output: 05020601 Human-wildlife conflicts managed | | |
| Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts | | |
| A total of 490,000 visitors hosted at UWEC and taken through wildlife conservation education and awareness. | A total of 150,000 visitors hosted at UWEC and taken through wildlife conservation education and awareness. | A total of 150,000 visitors hosted at UWEC and taken through wildlife conservation education and awareness. |
| General guided conservation Education tours conducted for 370,000 learners, 3400 Institutions of learning and 120,000 other visitors | Three (3) school Conservation Education programs conducted in 5 tertiary institutions and 50 schools (Citizen Science program and Special Needs Conservation education program). | Three (3) school Conservation Education programs conducted in 5 tertiary institutions and 50 schools (Citizen Science program and Special Needs Conservation education program). |
| 4 CE programs developed | 01 CE Program developed | 01 CE Program developed |
| 6 CE programs implemented | 3 CE programs implemented | 3 CE programs implemented |
| 16 CE materials developed and produced | 4 CE materials developed and produced | 4 CE materials developed and produced |
| Capacity building for 27 Educators in CE conducted | Capacity building for 7 Educators in CE conducted | Capacity building for 7 Educators in CE conducted |
| 5 Conservation Education Programs in Schools and Communities implemented. | 5 Conservation Education Programs in Schools and Communities implemented. | 5 Conservation Education Programs in Schools and Communities implemented. |
| 45 Wildlife Clubs of Uganda (WCU) supported to enhance Conservation Education (CE) in Schools | 10 Wildlife Clubs of Uganda (WCU) supported to enhance Conservation Education (CE) in Schools | 10 Wildlife Clubs of Uganda (WCU) supported to enhance Conservation Education (CE) in Schools |
| 5 National/ International CE events organized and implemented in collaboration with stakeholders | 1 National/ International CE event organized and implemented in collaboration with stakeholders | 1 National/ International CE event organized and implemented in collaboration with stakeholders |
| 1 comprehensive marketing strategic plan developed | | |
| 8 business exhibition meetings attended at local and international level | 2 business exhibition meetings attended at local and international level | 2 business exhibition meetings attended at local and international level |
| 4 marketing events organized to increase the revenue base of UWEC for sustainable financing | 1 marketing event organized to increase the revenue base of UWEC for sustainable financing | 1 marketing event organized to increase the revenue base of UWEC for sustainable financing |
| 4 Strategic partnerships created to increase UWEC Partnership portfolio. | 1 Strategic partnership created to increase UWEC Partnership portfolio. | 1 Strategic partnership created to increase UWEC Partnership portfolio. |
| 1 membership program rolled out to increase client loyalty. | | |

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Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Budget Output:120024 Uganda Wildlife Conservation Education and awareness services (UWEC) | | |
| PIAP Output: 05020601 Human-wildlife conflicts managed | | |
| Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts | | |
| 4 videos and other promotional materials (3000 brochures, 2000 calendars, 500 souvenirs) procured and distributed | 2 videos produced | 2 videos produced |
| 4 maintenance works conducted on accommodation facilities at UWEC | Maintenance works conducted on accommodation facilities at UWEC | Maintenance works conducted on accommodation facilities at UWEC |
| 4 benchmarking and marketing study visits conducted | 01 exposure visit to Kalangala conducted | 01 exposure visit to Kalangala conducted |
| 2 Communication manuals developed | 2 Communication manuals developed | 2 Communication manuals developed |
| 02 trainings on Conservation reporting and communication for media personnel and staff conducted | Staff training on best communication practices conducted | Staff training on best communication practices conducted |
| 1 PR campaign conducted | | |
| 8 talk shows conducted on TV and Radio. | 2 talk shows conducted on TV and Radio. | 2 talk shows conducted on TV and Radio. |
| 4 letters to the editor or opinions published 4 Films and 4 photoshoots conducted 4 Press Conferences organized 400 post made on all UWEC social media platforms 48 updates made on the UWEC Website | 1 letters to the editor or opinions published. 1 Film and 1 photoshoot conducted. 1 Press Conferences organized. 100 post made on all UWEC social media platforms 12 updates made on the UWEC Website | 1 letters to the editor or opinions published. 1 Film and 1 photoshoot conducted. 1 Press Conferences organized. 100 post made on all UWEC social media platforms 12 updates made on the UWEC Website |
| 02 talent teams and 04 special needs groups supported through our corporate social responsibility initiatives 1604 IEC materials produced | 1 talent team and 1 special needs team supported through our corporate social responsibility initiatives | 1 talent team and 1 special needs team supported through our corporate social responsibility initiatives |
| 100% wildlife rescues calls responded to 100% animal health management handled | 100% wildlife rescues calls responded to 100% animal health management handled | 100% wildlife rescues calls responded to 100% animal health management handled |
| Breeding program for 07 species of animals maintained. | Breeding program for 07 species of animals maintained. | Breeding program for 07 species of animals maintained. |
| Plant resources enhanced and maintained in 20 exhibits and forest ecosystem at UWEC | Plant resources enhanced and maintained in 20 exhibits and forest ecosystem at UWEC | Plant resources enhanced and maintained in 20 exhibits and forest ecosystem at UWEC |
| 3 planning workshops conducted for programs and projects | 1 planning workshop conducted for programs and projects | 1 planning workshop conducted for programs and projects |
| 03 Data collection exercises and 01 data audit assessment conducted | 1 Data collection exercise conducted | 1 Data collection exercise conducted |

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Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Budget Output:120024 Uganda Wildlife Conservation Education and awareness services (UWEC) | | |
| PIAP Output: 05020601 Human-wildlife conflicts managed | | |
| Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts | | |
| 05 Capacity building sessions in Results based management, data management and reporting conducted | | |
| 4 reports submitted and 4 dissemination workshops conducted | 1 report submitted and 1 dissemination workshop conducted | 1 report submitted and 1 dissemination workshop conducted |
| 84 genuine proprietary software (12 Ms windows licenses, 12 Ms Office licenses and 60 antivirus licenses) for UWEC computers installed | 21 genuine proprietary software (3 Ms windows licenses, 3 Ms Office licenses and 15 antivirus licenses) for UWEC computers installed | 21 genuine proprietary software (3 Ms windows licenses, 3 Ms Office licenses and 15 antivirus licenses) for UWEC computers installed |
| A functional CCTV system infrastructure maintained 1 network optimization exercise conducted UWEC website updated 4 Preventive Maintenance exercises on all UWEC ICT equipment conducted | A functional CCTV system infrastructure maintained. UWEC website updated. 1 Preventive Maintenance exercise on all UWEC ICT equipment conducted | A functional CCTV system infrastructure maintained. UWEC website updated. 1 Preventive Maintenance exercise on all UWEC ICT equipment conducted |
| Sage accounting system integrated into the UWEC Online booking and ticketing system First-level user support provided to staff on ICT tools and services 1 ICT audit by NITA-U conducted 1 ICT register updated | Sage accounting system integrated into the UWEC Online booking and ticketing system First-level user support provided to staff on ICT tools and services 1 ICT audit by NITA-U conducted 1 ICT register updated | Sage accounting system integrated into the UWEC Online booking and ticketing system First-level user support provided to staff on ICT tools and services 1 ICT audit by NITA-U conducted 1 ICT register updated |
| 4 capacity-building training sessions for UWEC staff conducted | 1 capacity-building training session for UWEC staff conducted | 1 capacity-building training session for UWEC staff conducted |
| Animal Exhibits, holdings, Buildings, Furniture and Equipment repaired Docking Jetty in place Mbale satellite Centre in place Security systems at UWEC improved | Animal Exhibits, holdings, Buildings, Furniture and Equipment repaired Docking Jetty in place Mbale satellite Centre in place Security systems at UWEC improved | Animal Exhibits, holdings, Buildings, Furniture and Equipment repaired Docking Jetty in place Mbale satellite Centre in place Security systems at UWEC improved |
| 4 Statutory committee and full Board meetings held 4 Internal Audits undertaken 1 external audit facilitated 1 Refresher Corporate Governance training carried out Subscription to 6 international bodies paid | 1 Statutory committee and full Board meeting held. 1 Internal Audits undertaken. 1 Refresher Corporate Governance training carried out | 1 Statutory committee and full Board meeting held. 1 Internal Audits undertaken. 1 Refresher Corporate Governance training carried out |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Budget Output:120024 Uganda Wildlife Conservation Education and awareness services (UWEC) | | |
| PIAP Output: 05020601 Human-wildlife conflicts managed | | |
| Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts | | |
| Staff appraisals conducted 4 programmatic performance meetings held 4 motivational speakers engaged to enhance staff performance 4 seminars and talks about HIV/AIDS organised Gender policy developed | Staff appraisals conducted. 1 programmatic performance meeting held. 1 motivational speakers engaged to enhance staff performance. 1 seminars and talks about HIV/AIDS organised Gender policy developed | Staff appraisals conducted. 1 programmatic performance meeting held. 1 motivational speakers engaged to enhance staff performance. 1 seminars and talks about HIV/AIDS organised Gender policy developed |
| Experiential staff exchange programs facilitated internal capacity building for staff, interns and Volunteers carried out 80 interns and 10 volunteers recruited 1 end of year party organised | Experiential staff exchange programs facilitated | Experiential staff exchange programs facilitated |
| Development Projects | | |
| Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II) | | |
| Budget Output:120013 Cultural Heritage Sites Development and Maintanance | | |
| PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| Kikorongo Equator monument completed and launched | Kikorongo Equator monument completed (80%) | Kikorongo Equator monument completed (80%) |
| Karamoja Museum reconstructed | | |
| Napak Open Air Museum information centre established. | | |
| Kabalega and Mwanga Site in Dokolo developed | Kabalega and Mwanga Site in Dokolo developed | Kabalega and Mwanga Site in Dokolo developed |
| Nomination Dossier of the Rock Art sites in the Lake Victoria region completed and submitted to UNESCO | | |
| Designs and BoQs for three sites of Kibiro, Katosa and Fort Portal regional Museum produced and approved | | |
| 10 Luweero Triangle monumental graves renovated and protected | | |
| Heritage sites branded and marketed | Heritage sites branded and marketed | Heritage sites branded and marketed |

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Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II) | | |
| Budget Output:120013 Cultural Heritage Sites Development and Maintanance | | |
| PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| Amuru Hot springs and Guruguru hills Designs and BOQs developed. Amuru Hot springs site developed into a competitive cultural heritage tourism site. Guruguru hills site developed into a competitive cultural heritage tourism site. | Contractor procured for Amuru Hot springs and Guruguru hills development. | Contractor procured for Amuru Hot springs and Guruguru hills development. |
| Project:1701 Development of Source of the Nile (Phase II) | | |
| Budget Output:120010 Product Modernization and Development | | |
| PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| The Source of the Nile modern pier established and completed with facilities including a dock for 19 boats, a viewing bridge, 2 water fountains, outdoor restaurant, sanitary, vehicle parking area, relaxing gardens, staff station and offices, security stat | The modern pier at the Source of the Nile established (50% completed). | The modern pier at the Source of the Nile established (50% completed). |
| 500 meters of modern walkways and trails; safety equipment (1 km of hand rails and cliff barriers) at the banks of the river established | | |
| A Resettlement action plan for Source of the Nile finalized. | | |
| 4 project implementation monitoring and supervision reports produced. | One project implementation monitoring and supervision reports produced. | One project implementation monitoring and supervision reports produced. |
| 1 staff trained in tourism development | | |
| Feasibility studies for eco-adventure park project conducted | | |
| Kitagata hotsprings completed. The product will enrich the South western tourism circuit and will increase tourism activity and the resultant benefits to the host community including jobs, market. | Kitagata hotsprings constructed (50% completion). | Kitagata hotsprings constructed (50% completion). |

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Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Project:1701 Development of Source of the Nile (Phase II) | | |
| Budget Output:120010 Product Modernization and Development | | |
| PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| Kafu tourist stopover development done with production of designs and plans, landscaping, and structures. | Kafu tourist stopover developed | Kafu tourist stopover developed |
| Project:1782 Mitigating Human Wildlife Conflict Project (MHWCP) | | |
| Budget Output:000017 Infrastructure Development and Management | | |
| PIAP Output: 05020601 Human-wildlife conflicts managed | | |
| Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts | | |
| Designs and BoQs produced for the proposed range outposts. 2 ranger outposts constructed in Protected Areas. | Contractor procured for the proposed ranger outposts in Protected Areas. | Contractor procured for the proposed ranger outposts in Protected Areas. |
| 2 monitoring and supervision visits on project activities undertaken | | |
| SubProgramme:03 | | |
| Sub SubProgramme:01 Policy, Planning and Support Services | | |
| Departments | | |
| Department:001 Administrative and Support Services | | |
| Budget Output:000001 Audit and Risk Management | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | |
| Risk Based Internal Audit Annual Plan for FY2023/24 developed | | |
| 4 reviews and inspections of conservation areas, historical sites and monuments conducted | 1 review and inspection of conservation areas, historical sites and monuments conducted | 1 review and inspection of conservation areas, historical sites and monuments conducted |
| Annual subscription to ICPAU, ACCA & IIA paid | Annual subscription to ICPAU, ACCA & IIA paid | Annual subscription to ICPAU, ACCA & IIA paid |
| 4 ICPAU conferences attended | 1 ICPAU conference attended | 1 ICPAU conference attended |
| 1 training for Internal Audit staff undertaken | 1 training for Internal Audit staff undertaken | 1 training for Internal Audit staff undertaken |
| 4 monitoring visits of Ministry projects conducted | 1 monitoring visit of Ministry projects conducted | 1 monitoring visit of Ministry projects conducted |

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Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Budget Output:000005 Human Resource Management | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | |
| Pension recipients paid by the 28th day of the Month. | Pension recipients paid by the 28th day of the Month. | Pension recipients paid by the 28th day of the Month. |
| Gratuity recipients paid by the 28th day of the Month. | Gratuity recipients paid by the 28th day of the Month | Gratuity recipients paid by the 28th day of the Month |
| Staff Result-oriented Performance management system maintained and workplace attendance managed | Staff Result-oriented Performance management system maintained and workplace attendance managed | Staff Result-oriented Performance management system maintained and workplace attendance managed |
| IPPS recurrent services provided. | IPPS recurrent services provided | IPPS recurrent services provided |
| Annual subscription fees to HR professional forum paid | Annual subscription fees to HR professional forum paid | Annual subscription fees to HR professional forum paid |
| 4 supervision visits to Ministry agencies, museums and sites conducted | 1 supervision visit to Ministry agencies, museums and sites conducted | 1 supervision visit to Ministry agencies, museums and sites conducted |
| 4 user trainings for the MTWA HCM self-service portal conducted | 1 user training for the MTWA HCM self-service portal conducted | 1 user training for the MTWA HCM self-service portal conducted |
| 4 trainings of MTWA staff to address gaps identified in the training assessment report conducted | 1 training of MTWA staff to address gaps identified in the training assessment report conducted | 1 training of MTWA staff to address gaps identified in the training assessment report conducted |
| 4 awareness activities on HIV/AIDS conducted | 1 awareness activity on HIV/AIDS conducted | 1 awareness activity on HIV/AIDS conducted |
| Ministry staff IDs renewed | Ministry staff IDs renewed | Ministry staff IDs renewed |
| Health week conducted | Health week conducted | Health week conducted |
| Budget Output:000007 Procurement and Disposal Services | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | |
| Contracts committee meetings facilitated | Contracts committee meetings facilitated | Contracts committee meetings facilitated |
| 4 contract monitoring visits undertaken | 1 contract monitoring visit undertaken | 1 contract monitoring visit undertaken |
| 4 training workshops for user departments and units conducted | 1 training workshop for user departments and units conducted | 1 training workshop for user departments and units conducted |

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Quarter 1

| Annual Plans | | Quarter's Plan | | Revised Plans | |
|---|--|---|--|---|--|
| Budget Output:000007 Procurement and Disposal Services | | | | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | | | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | | | | |
| Memberships to CIPS and IPPU paid | | Memberships to CIPS and IPPU paid | | Memberships to CIPS and IPPU paid | |
| 4 market surveys and negotiation activities undertaken | | 1 market survey and negotiation activity undertaken | | 1 market survey and negotiation activity undertaken | |
| Budget Output:000008 Records Management | | | | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | | | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | | | | |
| 500 Appraisal and Records files prepared | | 125 Appraisal and Records files prepared | | 125 Appraisal and Records files prepared | |
| Quarterly postage and courier services facilitated | | Quarterly postage and courier services facilitated | | Quarterly postage and courier services facilitated | |
| 4 monitoring visits of MTWA registries conducted | | 1 monitoring visit of MTWA registries conducted | | 1 monitoring visit of MTWA registries conducted | |
| Classification Scheme Review & Harmonization conducted | | Classification Scheme Review & Harmonization conducted | | Classification Scheme Review & Harmonization conducted | |
| Budget Output:000010 Leadership and Management | | | | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | | | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | | | | |
| 4 Monitoring, Supervision and familiarization visits undertaken | | 1 Monitoring, Supervision and familiarization visit undertaken | | 1 Monitoring, Supervision and familiarization visit undertaken | |
| Responsibility allowances and facilitation for Ministers paid | | Responsibility allowances and facilitation for Ministers paid | | Responsibility allowances and facilitation for Ministers paid | |
| Budget Output:000011 Communication and Public Relations | | | | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | | | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | | | | |
| Ministry branding and promotional materials (Pull-up banners, Tear drops, Generic backdrop banners, Tourism year calendar, brochures, Gift hampers, Souvenirs, magazines, Newspaper supplements) procured and distributed | | Ministry branding and promotional materials (Pull-up banners, Tear drops, Generic backdrop banners, Tourism year calendar, brochures, Gift hampers, Souvenirs, magazines, Newspaper supplements) procured and distributed | | Ministry branding and promotional materials (Pull-up banners, Tear drops, Generic backdrop banners, Tourism year calendar, brochures, Gift hampers, Souvenirs, magazines, Newspaper supplements) procured and distributed | |
| 4 Tourism awareness drives throughout the regions of the Country to profile the tourism offerings conducted | | 1 Tourism awareness drive throughout the regions of the Country to profile the tourism offerings conducted | | 1 Tourism awareness drive throughout the regions of the Country to profile the tourism offerings conducted | |
| 4 Media visibility/presence trips carried out | | 1 Media visibility/presence trip carried out | | 1 Media visibility/presence trip carried out | |

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Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Budget Output:000011 Communication and Public Relations | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | |
| 4 trainings for PRO staff to attain additional skills conducted | 1 training for PRO staff to attain additional skills conducted | 1 training for PRO staff to attain additional skills conducted |
| 4 Media engagements with stakeholders carried out | 1 Media engagement with stakeholders carried out | 1 Media engagement with stakeholders carried out |
| Budget Output:000019 ICT Services | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | |
| 4 Information Security Management trips carried out | 1 Information Security Management trip carried out | 1 Information Security Management trip carried out |
| 4 Tourism Infrastructure Management trips conducted | 1 Tourism Infrastructure Management trip conducted | 1 Tourism Infrastructure Management trip conducted |
| Ministry ICT policy developed | | |
| Antivirus Software installed | Antivirus Software installed | Antivirus Software installed |
| Firewall Security License procured and installed | Firewall Security License procured and installed | Firewall Security License procured and installed |
| Budget Output:000058 Stakeholder Management | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | |
| Media and ministry public relations services provided including press briefings. | Media and ministry public relations services provided including press briefings. | Media and ministry public relations services provided including press briefings. |
| 4 Monitoring and Supervision of Ministry Projects and institutions carried out | 1 Monitoring and Supervision of Ministry Projects and institutions carried out | 1 Monitoring and Supervision of Ministry Projects and institutions carried out |
| 4 Workshops with stakeholders conducted | 1 Workshop with stakeholders conducted | 1 Workshop with stakeholders conducted |
| 4 familiarisation trips conducted | 1 familiarisation trip conducted | 1 familiarisation trip conducted |
| 4 stakeholder engagements in the diaspora facilitated | 1 stakeholder engagement in the diaspora facilitated | 1 stakeholder engagement in the diaspora facilitated |
| Budget Output:120007 Support Services | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | |
| Utilities (rent, electricity, water) for Ministry premises paid | Utilities (rent, electricity, water) for Ministry premises paid | Utilities (rent, electricity, water) for Ministry premises paid |

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Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Budget Output:120007 Support Services | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | |
| Telecommunication services provided. | Telecommunication services provided. | Telecommunication services provided. |
| Fuel provided for entitled staff. | Fuel provided for entitled staff. | Fuel provided for entitled staff. |
| Medical care provided for Top Management. | Medical care provided for Top Management. | Medical care provided for Top Management. |
| Strategic policy guidance provided and Emoluments provided for Ministers. | Strategic policy guidance provided and Emoluments provided for Ministers. | Strategic policy guidance provided and Emoluments provided for Ministers. |
| MTWA inventory stored. | MTWA inventory stored. | MTWA inventory stored. |
| Internal Audit and Parliamentary Accounts Committee recommendations implemented. | Internal Audit and Parliamentary Accounts Committee recommendations implemented. | Internal Audit and Parliamentary Accounts Committee recommendations implemented. |
| Ministry furniture and equipment repaired | Ministry furniture and equipment repaired | Ministry furniture and equipment repaired |
| Contribution to third parties, membership subscription to professional Associations (APAMU, APAM fees) paid | Contribution to third parties, membership subscription to professional Associations (APAMU, APAM fees) paid | Contribution to third parties, membership subscription to professional Associations (APAMU, APAM fees) paid |
| Ministry staff facilitated to undertake relevant trainings | Ministry staff facilitated to undertake relevant trainings | Ministry staff facilitated to undertake relevant trainings |
| Welfare for Ministry departments and units provided | Welfare for Ministry departments and units provided | Welfare for Ministry departments and units provided |
| 4 monitoring and supervision visits of Ministry projects conducted | 1 monitoring and supervision visit of Ministry projects conducted | 1 monitoring and supervision visit of Ministry projects conducted |
| Department:002 Policy Research and Planning | | |
| Budget Output:000006 Planning and Budgeting services | | |
| PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources. | | |
| Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation | | |
| Ministerial Policy Statement for FY2024/25 produced | | |

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Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Budget Output:000006 Planning and Budgeting services | | |
| PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources. | | |
| Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation | | |
| Budget Framework Paper for FY 2024/25 produced | Budget Framework Paper for FY 2024/25 produced | Budget Framework Paper for FY 2024/25 produced |
| 4 monitoring reports on implementation of Cabinet Decisions prepared | 1 monitoring report on implementation of Cabinet Decisions prepared | 1 monitoring report on implementation of Cabinet Decisions prepared |
| 4 quarterly monitoring reports for Vote 022 prepared | 1 quarterly monitoring report for Vote 022 prepared | 1 quarterly monitoring report for Vote 022 prepared |
| 30 MoTWA budget officers trained in aspects of planning, budgeting, project development and appraisal | 30 MoTWA budget officers trained in aspects of planning, budgeting, project development and appraisal | 30 MoTWA budget officers trained in aspects of planning, budgeting, project development and appraisal |
| Annual Tourism, Wildlife and Heritage program review conference held for FY 2022/23 | | |
| Tourism Gender & Equity policy finalised and rolled out | Tourism Gender & Equity policy finalised and rolled out | Tourism Gender & Equity policy finalised and rolled out |
| 4 trainings of MoTWA staff in the policy development process conducted | 1 training of MoTWA staff in the policy development process conducted | 1 training of MoTWA staff in the policy development process conducted |
| 3 Project concepts developed | 1 Project concept developed | 1 Project concept developed |
| 2 stakeholder engagements on planning and budgeting issues held | 1 stakeholder engagement on planning and budgeting issues held | 1 stakeholder engagement on planning and budgeting issues held |
| Budget Output:000027 Programme Working Group Secretariat Services | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | |
| 5 program working group committee meetings held | 2 program working group committee meetings held | 2 program working group committee meetings held |
| 12 technical working committee meetings held | 3 technical working committee meetings held | 3 technical working committee meetings held |
| 4 familiarisation engagements with members of the Tourism Working group facilitated | 1 familiarisation engagement with members of the Tourism Working group facilitated | 1 familiarisation engagement with members of the Tourism Working group facilitated |
| 2 program monitoring and evaluation reports produced and submitted to MoFPED & OPM | | |

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Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Budget Output:120011 Tourism Statistics and Research | | |
| PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources. | | |
| Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation | | |
| Tourism Statistical Abstract 2023 produced. | Tourism performance data compiled | Tourism performance data compiled |
| 2 Hotel and Accommodation Statistics Survey Reports prepared | | |
| 2 Tourism Sector Research reports produced. | 1 tourism program research report prepared | 1 tourism program research report prepared |
| 2 Tourist Expenditure and Motivation survey Report Produced | 1 Tourist Expenditure and Motivation survey Report Produced | 1 Tourist Expenditure and Motivation survey Report Produced |
| Implementation of decentralized system of immigration data capture carried out | | |
| Data collection and analysis for domestic tourism drives conducted | Data collection and analysis for domestic tourism drives conducted | Data collection and analysis for domestic tourism drives conducted |
| Development Projects | | |
| Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities | | |
| Budget Output:000003 Facilities and Equipment Management | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | |
| Assorted ICT equipment (Centralised Equipment Power Backup/Rack, Access Points, Network Management Switch & Network Management Router) procured and installed | | |
| 1 station wagon procured | | |
| MTWA office access security and CCTV system procured and installed. Software Licensing (Operating system, Microsoft Office subscriptions and Adobe) and Application and network security online services. | | |
| Assorted Office furniture (chairs, office chairs, tables, workstations, water dispensers, filling cabinets, roller binds) procured | Assorted Office furniture (chairs, office chairs, tables, workstations, water dispensers, filling cabinets, roller binds) procured | Assorted Office furniture (chairs, office chairs, tables, workstations, water dispensers, filling cabinets, roller binds) procured |
| 4 monitoring and supervision reports produced for retooling project interventions. | 1 monitoring and supervision report produced for retooling project interventions. | 1 monitoring and supervision report produced for retooling project interventions. |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities | | |
| Budget Output:000003 Facilities and Equipment Management | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | |
| Biometric locks, CCTV cameras and monitoring system procured and installed | | |
| 4 stakeholder engagements on project implementation held | 1 stakeholder engagement on project implementation held | 1 stakeholder engagement on project implementation held |
| UWEC Construction of wall fence (3.2bn), a pier (2.0bn) and Mbale UWEC Regional Educational Center (7bn) | UWEC – Construction of wall fence, a pier and Mbale UWEC Regional Educational Center. | UWEC – Construction of wall fence, a pier and Mbale UWEC Regional Educational Center. |
| Budget Output:120031 Tourism information Management System services (TIMS) | | |
| PIAP Output: 05010602 Tourism Information Management System developed | | |
| Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation | | |
| Assorted ICT equipment (Heavy duty photocopier, fiber cables, Boardroom Video Conferencing Equipment, 12 computers, 20 tabs & 2 projectors) procured | Assorted ICT equipment (Heavy duty photocopier, fiber cables, Boardroom Video Conferencing Equipment, 12 computers, 20 tabs & 2 projectors) procured | Assorted ICT equipment (Heavy duty photocopier, fiber cables, Boardroom Video Conferencing Equipment, 12 computers, 20 tabs & 2 projectors) procured |
| 4 stakeholder engagements on project implementation held | 1 stakeholder engagement on project implementation held | 1 stakeholder engagement on project implementation held |
| 4 supervision visits on project implementation conducted | 1 supervision visit on project implementation conducted | 1 supervision visit on project implementation conducted |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | | |
| <i>Departments</i> | | |
| Department:002 Tourism | | |
| Budget Output:120025 Hotel and Tourism Training Services (UHTTI) | | |
| PIAP Output: 05010201 HTTI curriculum revised and implemented | | |
| Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI). | | |
| 95% of students enrolled trained and assessed | 95% of students enrolled trained and assessed | 95% of students enrolled trained and assessed |
| 600 students enrolled | 150 students enrolled | 150 students enrolled |
| 95% of finalist students sent on end of program internship attachment | 95% of finalist students sent on end of program internship attachment | 95% of finalist students sent on end of program internship attachment |

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Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Budget Output:120025 Hotel and Tourism Training Services (UHTTI) | | |
| PIAP Output: 05010201 HTTI curriculum revised and implemented | | |
| Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI). | | |
| 50 copies of both UHTTI/National Diploma and Certificate Curriculum disseminated | | |
| Non Tax Revenue (Ushs 2.265 billion) collected | Non Tax Revenue (Ushs 0.566 billion) collected | Non Tax Revenue (Ushs 0.566 billion) collected |
| 200 new students admitted 56 new students enrolled from underserved regions 100 short course students enrolled Students Management System upgraded and maintained | 25 short course students enrolled. Students Management System upgraded and maintained | 25 short course students enrolled. Students Management System upgraded and maintained |
| 1 applied research conducted to respond to industry needs 1 new programmes developed and approved by NCHE 3 programmes reviewed 8 students workshops and seminars conducted | | |
| 02 regional clinics conducted | | |
| 30% hotel room occupancy attained 30% food cost percentage attained 40% beverage cost percentage attained | 30% hotel room occupancy attained 30% food cost percentage attained 40% beverage cost percentage attained | 30% hotel room occupancy attained 30% food cost percentage attained 40% beverage cost percentage attained |
| 100% of staff paid salaries by 28th of each month 100% of staff fed 100% of all affected staff paid terminal benefits 100% of staff trained and oriented 04 statutory fully board of governors and 23 committee meetings facilitated | 100% of staff paid salaries by 28th of each month. 100% of staff fed. 100% of all affected staff paid terminal benefits. 100% of staff trained and oriented. 01 statutory fully board of governors and 8 committee meetings facilitated | 100% of staff paid salaries by 28th of each month. 100% of staff fed. 100% of all affected staff paid terminal benefits. 100% of staff trained and oriented. 01 statutory fully board of governors and 8 committee meetings facilitated |
| Department:003 Wildlife Conservation | | |
| Budget Output:120027 Wildlife Research and Training Services (UWRTI) | | |
| PIAP Output: 05010502 Students enrolled at Uganda Wildlife Research Training Institute (UWRTI) | | |
| Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain. | | |
| Enrolment of 120 students in the different programmes facilitated | | |

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Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Budget Output:120027 Wildlife Research and Training Services (UWRTI) | | |
| PIAP Output: 05010502 Students enrolled at Uganda Wildlife Research Training Institute (UWRTI) | | |
| Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain. | | |
| Non Tax Revenue (Ushs 0.495 billion) collected at UWRTI. | Non Tax Revenue (Ushs 0.124 billion) collected at UWRTI. | Non Tax Revenue (Ushs 0.124 billion) collected at UWRTI. |
| 2 Internship attachments for124 students in wildlife related organisations facilitated | | |
| Field based practicals for 280 students conducted | 45 field based practical lessons conducted. | 45 field based practical lessons conducted. |
| 4 UWRTI Training Curricula revised and modularised (CEDP) | 1 UWRTI Training Curricula revised and modularised (CEDP) | 1 UWRTI Training Curricula revised and modularised (CEDP) |
| 3 short tailor-made training programmes in tour guiding facilitated Training Tour Guiding, Nature interpretation and Driving facilitated | 1 short tailor-made training programmes in tour guiding facilitated Training Tour Guiding, Nature interpretation and Driving facilitated | 1 short tailor-made training programmes in tour guiding facilitated Training Tour Guiding, Nature interpretation and Driving facilitated |
| 2 staff capacity building research skills training workshops & seminars conducted A national wide community outreach plan to enable the institute engage with its audience and clients across the country developed | 1 staff capacity building research skills training workshops & seminars conducted | 1 staff capacity building research skills training workshops & seminars conducted |
| 4 Radio talk shows and 2 TV Talk shows Produced and disseminated A Crisis Communications Plan to curb crises and reputation risks developed ToRs for Research experts developed (CEDP) | 1 Radio talk shows and 1 TV Talk show Produced and disseminated. ToRs for Research experts developed. | 1 Radio talk shows and 1 TV Talk show Produced and disseminated. ToRs for Research experts developed. |
| Development Projects | | |
| N/A | | |
| Programme:17 Regional Balanced Development | | |
| SubProgramme:01 | | |
| Sub SubProgramme:01 Policy, Planning and Support Services | | |
| Departments | | |
| Department:001 Administrative and Support Services | | |

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Budget Output:000058 Stakeholder Management | | |
| PIAP Output: 17031801 Local private sector supported to participate in local, regional and global tourism value chains | | |
| Programme Intervention: 170309 Nurture local private sector to participate in local, regional and global tourism value chains through training and credit extension | | |
| Local private sector supported to participate in local,regional,and global tourism value chains. A total of Four (4) handicraft and souvenir production centres supported with tools and training to produce competitive and high-quality products for export | Local private sector supported to participate in local,regional,and global tourism value chains. A total of One handicraft and souvenir production centre supported with tools and training to produce competitive and high-quality products for export | Local private sector supported to participate in local,regional,and global tourism value chains. A total of One handicraft and souvenir production centre supported with tools and training to produce competitive and high-quality products for export |
| <i>Development Projects</i> | | |
| N/A | | |

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Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2023/24 | Actuals By End Q1 |
|--------------|--|---------------------------------|-------------------|
| 142212 | Educational/Instruction related levies | 0.540 | 0.481 |
| 142217 | Market /Gate Charges | 1.592 | 2.037 |
| 142226 | National Park Pees | 1.232 | 23.538 |
| 144149 | Miscellaneous receipts/income | 1.592 | 3.543 |
| Total | | 4.956 | 29.599 |

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Table 4.2: Off-Budget Expenditure By Department and Project

| Billion Uganda Shillings | 2023/24 Approved Budget | Actuals By End Q1 |
|--|----------------------------|-------------------|
| Programme : 05 Tourism Development | 46.990 | 0.000 |
| SubProgramme : 03 Regulation and Skills Development | 0.470 | 0.000 |
| Sub-SubProgramme : 02 Tourism, Wildlife Conservation and Museums | 0.470 | 0.000 |
| Department Budget Estimates | | |
| Department: 002 Tourism | 0.270 | 0.000 |
| Department: 003 Wildlife Conservation | 0.200 | 0.000 |
| Project budget Estimates | | |
| SubProgramme : 02 Infrastructure, Product Development and Conservation | 46.520 | 0.000 |
| Sub-SubProgramme : 02 Tourism, Wildlife Conservation and Museums | 46.520 | 0.000 |
| Department Budget Estimates | | |
| Department: 003 Wildlife Conservation | 46.520 | 0.000 |
| Project budget Estimates | | |
| Total for Vote | 46.990 | 0.000 |

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

| | |
|------------------------------|---|
| Objective: | Gender Awareness in the sector |
| Issue of Concern: | Gender disparity |
| Planned Interventions: | Provide Equal training opportunities to both male and female staff and volunteers. Provide equal employment opportunities to both sexes. Equal opportunities for all, Construction of easily accessed buildings, facilities for all. |
| Budget Allocation (Billion): | 0.105 |
| Performance Indicators: | Ratio of females to males given opportunity in the area of internship and volunteering. Percentage of funds included in the budget to support staff in social causes. Equal access to facilities for all gender. |
| Actual Expenditure By End Q1 | |
| Performance as of End of Q1 | |
| Reasons for Variations | |
| Objective: | Equal opportunity for recruitment. |
| Issue of Concern: | Male applicants outweigh female applicants for jobs especially for those for wildlife conservation. |
| Planned Interventions: | Skills training for females in male dominated fields Provide career guidance to females about job opportunities in the tourism sector. Create a conducive working environment for female personnel. |
| Budget Allocation (Billion): | 0.003 |
| Performance Indicators: | Number of female interns trained. Number of career guidance sessions targeting females held. Number of facilities available to support female personnel |
| Actual Expenditure By End Q1 | |
| Performance as of End of Q1 | |
| Reasons for Variations | |

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| | |
|------------------------------|---|
| Objective: | Equal opportunities in the Tourism Industry. |
| Issue of Concern: | Inadequate skills among female employees in the hospitality industry |
| Planned Interventions: | Inclusion of female officers in trainings for guiding and hospitality |
| Budget Allocation (Billion): | 0.002 |
| Performance Indicators: | Number of females participating in guiding and hospitality |
| Actual Expenditure By End Q1 | |
| Performance as of End of Q1 | |
| Reasons for Variations | |

ii) HIV/AIDS

| | |
|------------------------------|--|
| Objective: | To engage and sensitize staff on HIV/AIDS matters |
| Issue of Concern: | Stigma that makes those who are sick fear to test and even reveal their status |
| Planned Interventions: | Operationalize nondiscriminatory recruitment and maintenance policy. Encourage staff to test for HIV for support Keep staff HIV status confidential Offer sick bed rest and leave Offer professional counseling to prevent further HIV infection |
| Budget Allocation (Billion): | 0.002 |
| Performance Indicators: | Non-discriminatory policy in place. Number of staff offered Psychological social support Number of times staff test for HIV Number of staff granted sick leave Number of HIV positive staff retained Number of Counseling sessions |
| Actual Expenditure By End Q1 | |
| Performance as of End of Q1 | |

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Quarter 1

| | |
|------------------------------|--|
| Reasons for Variations | |
| Objective: | Operationalize HIV/AIDS Work Policy |
| Issue of Concern: | Inadequate sensitization on the work-based HIV/AIDS Policy |
| Planned Interventions: | Organize regular seminars and awareness talks Encourage people living with HIV/AIDS to seek regular counselling support. Developing work-based HIV Work Policy Develop partnerships with Organization that deal with HIV related programs |
| Budget Allocation (Billion): | 0.005 |
| Performance Indicators: | Number of seminars conducted Number of free counselling workshops organized Implementation of the HIV work policy |
| Actual Expenditure By End Q1 | 0.002 |
| Performance as of End of Q1 | 1 workshop on HIV/AIDs conducted. 1 counselling and testing workshop on HIV/AIDScducted |
| Reasons for Variations | |

iii) Environment

| | |
|------------------------------|---|
| Objective: | Increased wildlife in protected areas |
| Issue of Concern: | Dwindling numbers of some wildlife species e.g lions reduced from 493 in the year 2011 to 373 in 2020 due to poaching, Human Wildlife Conflict and habitat degradation. |
| Planned Interventions: | Increased patrol of the 22 Wildlife Protected Area boundaries to minimize illegal activities and entry. 646kms of boundary to be maintained. 85 kms of electric fence constructed and operationalized in Queen and Murchison falls National Parks. |
| Budget Allocation (Billion): | 21.000 |
| Performance Indicators: | Length of Protected Area boundary maintained (kms) and patrolled. Target: 646kms No. of kms of electric fence installed along National park boundary hotspots. Target 85kms. |
| Actual Expenditure By End Q1 | 5 |
| Performance as of End of Q1 | a) 102.7km of existing length of electric fence maintained in QENP-58.7km and MFNP-44km b) 02km of the new length of electric fence constructed in Kitagwenda district in QENP |
| Reasons for Variations | |
| Objective: | Mitigate negative impacts caused by activities of oil and gas in wildlife protected areas. |
| Issue of Concern: | Increased oil extractive activities in wildlife Protected Areas (Pas). Oil and gas activities affecting wildlife in the protected areas. |

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Quarter 1

| | |
|------------------------------|--|
| Planned Interventions: | Develop an interactive and information map for all developments in PAs. Prepare an oil spill contingency plan. Routine compliance monitoring, inspection and sensitization. |
| Budget Allocation (Billion): | 0.100 |
| Performance Indicators: | No of compliance inspections conducted for oil and gas extractive activities. Target: 4 |
| Actual Expenditure By End Q1 | 0.0025 |
| Performance as of End of Q1 | 1 compliance inspection conducted for oil and gas extractive activities |
| Reasons for Variations | |
| Objective: | Increased awareness among communities neighbouring protected areas on the importance of wildlife |
| Issue of Concern: | Increased encroachment of protected areas and Human Wildlife Conflict. |
| Planned Interventions: | Revenue sharing 20% of National park entry fees shared with host communities. Communities in Bwindi supported to establish a buffer of 800 acres of tea. Communities supported with grants (US\$200,000) towards the development of community tourism products |
| Budget Allocation (Billion): | 2.319 |
| Performance Indicators: | Proportion of National Park entry fees collections shared with communities. Target: 20%. |
| Actual Expenditure By End Q1 | 0.58 |
| Performance as of End of Q1 | 20% of national park entry fees collections shared with communities |
| Reasons for Variations | |

iv) Covid

| | |
|------------------------------|--|
| Objective: | To sustain awareness about the COVID-19 pandemic and how to prevent tourism industry employees and tourists from being affected |
| Issue of Concern: | Limited use of digital platforms in tourism services to minimize human interface. Laxity in adherence of COVID-19 SOPs among Tourism actors. |
| Planned Interventions: | Upscale digitization of tourism services and processes. Continue with the enforcement and implementation of the SoPs as guided by Ministry of Health |
| Budget Allocation (Billion): | 0.121 |
| Performance Indicators: | Proportion of tourists (to National Parks) using e-platform for payment and bookings. Target 80% Availability and utilization of COVID-19 prevention materials in MDAs and tourism facilities. Target 90% |
| Actual Expenditure By End Q1 | 0.03025 |

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Quarter 1

| | |
|-----------------------------|--|
| Performance as of End of Q1 | 90% availability and utilisation of COVID-19 prevention materials in MDAs and Tourism facilities |
| Reasons for Variations | |